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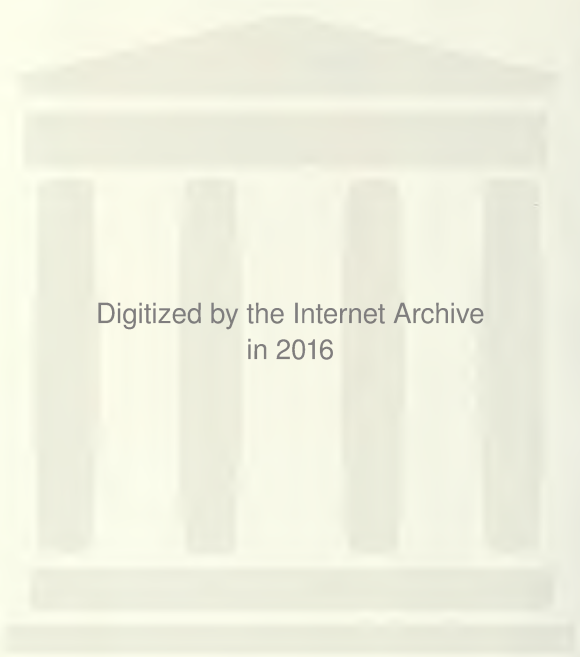
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vol. I

Mayor's Proposed Detail Program Budgets For Fiscal Year 1997-98

Volume I: Public Protection

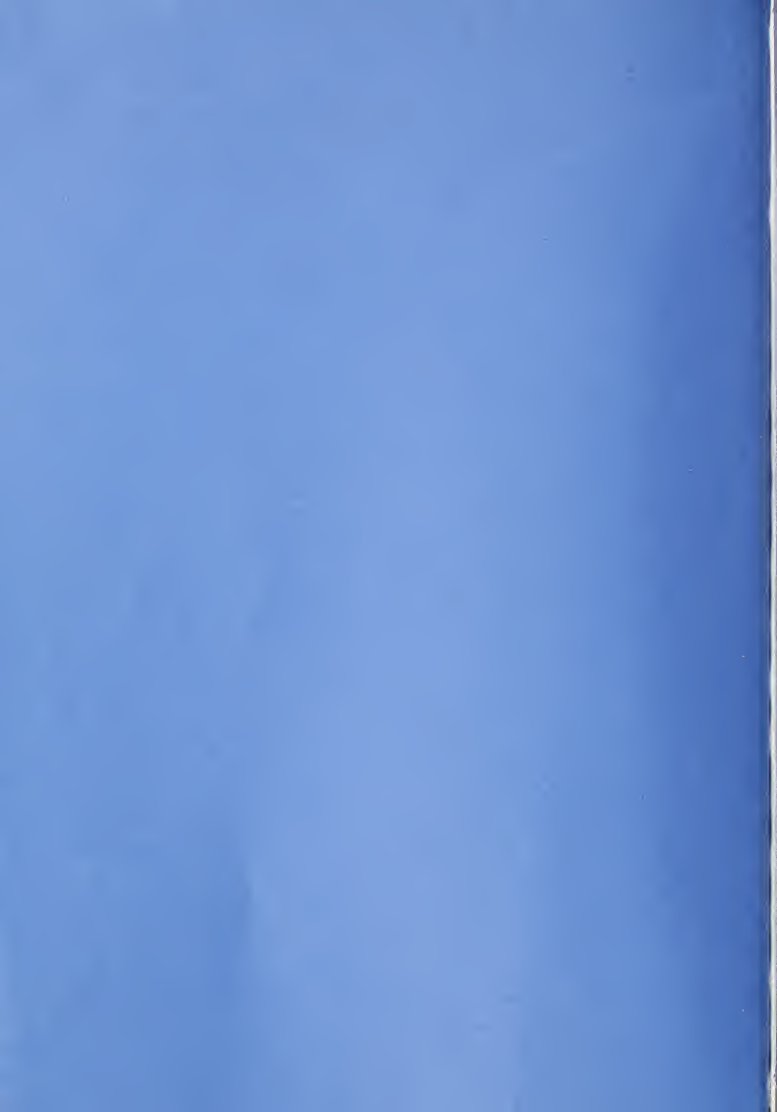


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Willie L. Brown, Jr.
Mayor
City and County of San Francisco



Volume I

Contents by Major Service Area

Department Detail Program Budgets

Public Protection

(in sequence order)

Dept Code	Department Title
ADP	ADULT PROBATION
AGW	ADMIN SVCS - COUNTY AG/WEIGHTS & MSRS
ANC	ADMIN SVCS - ANIMAL CARE & CONTROL
CME	ADMIN SVCS - MEDICAL EXAMINER/CORONER
CRT	TRIAL COURTS
DAT	DISTRICT ATTORNEY
FIR	FIRE DEPARTMENT
JUV	JUVENILE PROBATION
PAG	ADMIN SVCS - PUBLIC ADMIN/GUARDIAN
PDR	PUBLIC DEFENDER
POL	POLICE
SHF	SHERIFF

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : ADP
Program : AKB
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION
ADULT PROBATION
COMMUNITY SERVICES

Sub-Object	Subobject Title	FY 1995-96			FY 1996-97		FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend		
25210	COURT FINES MUNI	50,137	120,677	120,677	21,816	120,677	120,677	0	
25220	COURT FINES SUPERIOR	24,358	10,834	10,834	13,323	10,834	10,834	0	
48929	STATE MANDATED COST-VARIOUS	0	38,100	38,100	0	38,100	38,100	0	
60103	DIVERSION FEES	40,765	70,000	70,000	25,044	70,000	70,000	0	
60104	INSTALLMENT FEES	8,875	24,000	24,000	3,315	24,000	24,000	0	
60107	COURT REIMBURSEMENTS	895	5,000	5,000	110	5,000	5,000	0	
60112	PROBATION COST	176,150	215,000	215,000	74,121	215,000	215,000	0	
60113	INVESTIGATION COSTS	28,828	25,000	25,000	11,582	25,000	25,000	0	
60198	RECOVERY GENERAL GOVT COST	155	0	0	(50)	0	0	0	
60199	OTHER GENERAL GOVERNMENT CHARGES	29,291	24,000	24,000	12,492	24,000	24,000	0	
60699	OTHER PUBLIC SAFETY CHARGES	8,705	10,000	10,000	6,258	10,000	10,000	0	
Project	Subtotals	368,159	542,611	542,611	168,011	542,611	542,611	0	
Sub-Fund	1G AGF AAA Subtotals	368,159	542,611	542,611	168,011	542,611	542,611	0	

Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Grant	AP0826	DRUG ABATEMENT GRANT-TRAINING							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(59,373)	0	0	0	0	0	0	
48999	OTHER STATE GRANTS & SUBVENTIONS	60,839	0	0	(60,839)	0	0	0	
Grant	AP0826	Subtotals	1,466	0	0	(60,839)	0	0	

Grant : AP0827 DC94B20380 OC.JP DRUG ABATE

Grant	44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(134,669)	0	0	0	0	0	
Grant	AP0827	Subtotals	(134,669)	0	0	0	0	0	

Grant : AP0828 FY 94-95 ST GRANT

Grant	44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(27,000)	0	0	0	0	0	
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City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A		PUBLIC PROTECTION									
Department : ADP		ADULT PROBATION									
Program : AKB		COMMUNITY SERVICES									
Sub-Fund : 2S		CHS		FRC		COMM HEALTH SVCS-FED RECURRING GRANT					
Sub Object		Subobject Title		FY 1995-96		FY 1996-97		FY 1997-98		Var Rev - Mayor	
				Actuals		Original Budget		Revised Budget		Actuals	
48999 Grant		OTHER STATE GRANTS & SUBVENTIONS		27,000		190,731		157,871		(27,000)	
		AP0828 Subtotals		0		190,731		157,871		(27,000)	
Grant		: APF031		OCJP DRUG ABATEMENT PROJAP87B10380							
44938 Grant		OTHER GRANT REVENUE		19,484		0		0		(19,484)	
		APF031 Subtotals		19,484		0		0		(19,484)	
Sub-Fund		: 2S		CHS FRC Subtotals		190,731		157,871		(107,323)	
Sub-Fund		: 2S		CHS SRC		COMM HEALTH SVCS-STATE RECURRING GRT					
Grant		: AP0827		DC94B20380 OCJP DRUG ABATE							
44931 Grant		DIRECT GRANTS FEDERAL/STATE AGCYS		91,023		0		0		0	
48999 Grant		OTHER STATE GRANTS & SUBVENTIONS		45,245		0		0		(45,245)	
		AP0827 Subtotals		136,268		0		0		(45,245)	
Sub-Fund		: 2S		CHS SRC Subtotals		136,268		0		(45,245)	
Sub-Fund		: 2S		GSF SRC		GENERAL SERVICES-STATE RECURRING GRANT					
Grant		: APG908		CRIMINAL JUSTICE PLANNING							
48999 Grant		OTHER STATE GRANTS & SUBVENTIONS		7,995		0		0		(7,995)	
		APG908 Subtotals		7,995		0		0		(7,995)	
Grant		: APOCJP		OFFICE OF CRIMINAL JUSTICE COUNCIL							
48999 Grant		OTHER STATE GRANTS & SUBVENTIONS		79,338		0		0		(79,338)	
		APOCJP Subtotals		79,338		0		0		(79,338)	
Sub-Fund		: 2S		GSF SRC Subtotals		87,333		0		(87,333)	

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : ADP
Program : AKB
Sub-Fund : 2S PPF FRC

PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Sub Object	Subject Title	FY 1995-96	FY 1996-97		FY 1997-98	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget		
Grant	: APOC-JP OFFICE OF CRIMINAL JUSTICE COUNCIL					
44939	FEDERAL GRANT REVENUE	0	0	0	180,774	184,501
Grant	: APOC-JP Subtotals	0	0	0	180,774	184,501
Sub-Fund	: 2S PPF FRC Subtotals	0	0	0	180,774	184,501
Sub-Fund	: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS					
Grant	: APOC-JP OFFICE OF CRIMINAL JUSTICE COUNCIL					
48999	OTHER STATE GRANTS & SUBVENTIONS	76,631	0	0	(76,631)	0
Grant	: APOC-JP Subtotals	76,631	0	0	(76,631)	0
Grant	: APSTCP STANDARDS & TRAINING, FOR CORRECTION OFFIC					
48999	OTHER STATE GRANTS & SUBVENTIONS	20,388	0	32,860	(20,388)	32,860
Grant	: APSTCP Subtotals	20,388	0	32,860	(20,388)	32,860
Sub-Fund	: 2S PPF SRC Subtotals	97,019	0	32,860	(97,019)	32,860
Program	: AKB Subtotals	575,060	733,342	733,342	(168,909)	759,972
						26,630

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A		PUBLIC PROTECTION		FY 1995-96		FY 1996-97		FY 1997-98		Var Rev -	
Department : ADP		ADULT PROBATION		Actuals		Original Budget		Revised Budget		Dept Request	
Program : ASH		ADMINISTRATION - ADULT PROBATION								Mayor Recommend	
Sub-Fund : 2S CHS FRC		COMM HEALTH SVCS-FED RECURRING GRANT									
Sub Object	Subobject Title	Actuals									
Grant : AP0826	DRUG ABATEMENT GRANT-TRAINING										
9301G	OTI FROM 1G-GENERAL FUND	332									
Grant : AP0826	Subtotals	332									
Sub-Fund : 2S CHS FRC	Subtotals	332									
Sub-Fund : 2S PPF FRC	PUBLIC PROTECTION-FEDERAL-RECURRING GRT										
Grant : APNETW	CRIMINAL JUSTICE TREATMENT NETWORK GRANT										
44938	OTHER GRANT REVENUE	(218,725)									
44939	FEDERAL GRANT REVENUE	283,220									
Grant : APNETW	Subtotals	64,495									
Grant : APOCJP	OFFICE OF CRIMINAL JUSTICE COUNCIL										
44939	FEDERAL GRANT REVENUE	0									
Grant : APOCJP	Subtotals	0									
Sub-Fund : 2S PPF FRC	Subtotals	64,495									
Program : ASH	Subtotals	64,827									

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : ADP
Program : AXA
Sub-Fund : 1G AGF AAA

PUBLIC PROTECTION
ADULT PROBATION
NON PROGRAM
GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Recommend	Mayor	
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(1,377)	0	0	0	0	0	0	0
78902	NSF CHECKS	(695)	0	0	10	0	0	0	0
Project :	Subtotals	(2,072)	0	0	10	0	0	0	0
Sub-Fund :	1G AGF AAA Subtotals	(2,072)	0	0	10	0	0	0	0
Sub-Fund :	2S CHS PHF PUBLIC HEALTH-SPEC REV FD								
25210	COURT FINES MUNI	120	0	0	0	0	0	0	0
25220	COURT FINES SUPERIOR	(16)	0	0	(4)	0	0	0	0
25920	PENALTIES	17	0	0	0	0	0	0	0
Project :	Subtotals	121	0	0	(4)	0	0	0	0
Project :	PHC005 AB 2086 STATHAM								
25210	COURT FINES MUNI	11,445	0	0	5,183	0	0	0	0
Project :	PHC005 Subtotals	11,445	0	0	5,183	0	0	0	0
Project :	PHCSR7 EMERGENCY MEDICAL SERVICES								
25920	PENALTIES	1,458	0	0	477	0	0	0	0
Project :	PHCSR7 Subtotals	1,458	0	0	477	0	0	0	0
Project :	PMC014 SUPERIOR COURT AUTO ACCTG FEE								
25220	COURT FINES SUPERIOR	1,755	0	0	871	0	0	0	0
Project :	PMC014 Subtotals	1,755	0	0	871	0	0	0	0
Project :	PMC015 02 503 015								
25210	COURT FINES MUNI	4,701	0	0	2,169	0	0	0	0
Project :	PMC015 Subtotals	4,701	0	0	2,169	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : ADP
Program : AXA
Sub-Fund : 2S CHS PHF
PUBLIC PROTECTION
ADULT PROBATION
NON PROGRAM
PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : PMC016	PENALTY ASSESSMENT							
25220 COURT FINES SUPERIOR		10,795	0	0	7,613	0	0	0
Project : PMC016	Subtotals	10,795	0	0	7,613	0	0	0
Project : PMC017	PENALTY ASSESSMENT-UNALLOTTED							
25210 COURT FINES MUNI		56,137	0	0	24,862	0	0	0
25220 COURT FINES SUPERIOR		248	0	0	0	0	0	0
Project : PMC017	Subtotals	56,385	0	0	24,862	0	0	0
Project : PMC018	CHILD RESTRAINT-ADM							
25210 COURT FINES MUNI		302	0	0	0	0	0	0
25220 COURT FINES SUPERIOR		6,175	0	0	0	0	0	0
Project : PMC018	Subtotals	6,477	0	0	0	0	0	0
Project : PMC041	SB1127 LAB COSTS							
25210 COURT FINES MUNI		11,865	0	0	5,249	0	0	0
Project : PMC041	Subtotals	11,865	0	0	5,249	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	105,002	0	0	46,420	0	0	0
Program : AXA	Subtotals	102,930	0	0	46,430	0	0	0
Department : ADP	Subtotals	742,817	1,868,616	2,049,390	96,246	1,888,245	1,891,972	(157,418)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : ADP
Program : AKB
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

ADULT PROBATION

COMMUNITY SERVICES

GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Major	
001	PERMANENT SALARIES-MISC	2,825,691	2,742,344	2,742,344	1,374,814	2,834,740	2,834,740	92,396	
009	PREMIUM PAY	10,403	7,000	7,000	3,963	7,000	7,000	0	
011	OVERTIME	0	0	0	18,849	0	0	0	
013	MANDATORY FRINGE BENEFITS	760,282	873,684	873,684	393,532	953,427	953,427	79,743	
023	EMPLOYEE FIELD EXPENSE	72	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	275	0	0	550	0	0	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(3,297)	0	0	15,983	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	668	0	0	787	0	0	0	
031	RENTS & LEASES-EQUIPMENT	38,345	0	0	26,169	0	0	0	
035	OTHER CURRENT EXPENSES	12,920	48,434	34,767	3,207	48,434	48,434	13,667	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,000	15,000	0	15,000	15,000	0	
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	223	0	0	0	
045	SAFETY	1,102	0	0	0	0	0	0	
049	OTHER MATERIALS & SUPPLIES	9,037	0	0	8,102	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	126,747	103,953	103,953	47,764	103,953	103,953	0	
093	OTHER OPERATING TRANSFERS OUT	332	0	0	0	0	0	0	
Project	Subtotals	3,782,577	3,790,415	3,776,748	1,893,843	3,962,554	3,962,554	185,806	
Sub-Fund	1G AGF AAA Subtotals	3,782,577	3,790,415	3,776,748	1,893,843	3,962,554	3,962,554	185,806	

Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Grant : AP0826 DRUG ABATEMENT GRANT-TRAINING

001	PERMANENT SALARIES-MISC	0	102,051	102,051	0	0	0	(102,051)	
013	MANDATORY FRINGE BENEFITS	0	25,481	25,481	0	0	0	(25,481)	
020	OVERHEAD	0	7,995	7,995	3,996	0	0	(7,995)	
021	TRAVEL	0	0	(11,962)	0	0	0	11,962	
027	PROFESSIONAL & SPECIALIZED SERVICES	1,798	0	(20,898)	0	0	0	20,898	
035	OTHER CURRENT EXPENSES	0	53,605	53,605	0	0	0	(53,605)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,599	1,599	0	0	0	(1,599)	

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A		PUBLIC PROTECTION		FY 1995-96		FY 1996-97		FY 1997-98	
Department	: ADP	Adult Probation		Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Program	: AKB	COMMUNITY SERVICES							
Sub-Fund	: 2S CHS FRC	COMM HEALTH SVCS-FED RECURRING GRANT							
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor	
Grant	: AP0026 Subtotals	1,798	190,731	157,871	3,996	0	0	(157,871)	
Grant	: AP0031 OCJP DRUG ABATEMENT PROJAP87B10380								
035	OTHER CURRENT EXPENSES	3,385	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	16,099	0	0	0	0	0	0	0
Grant	: AP0031 Subtotals	19,484	0	0	0	0	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	21,282	190,731	157,871	3,996	0	0	(157,871)	
Sub-Fund	: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT								
Grant	: AP0027 DC94B20380 OCJP DRUG ABATE	1,599	0	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,599	0	0	0	0	0	0	0
Grant	: AP0027 Subtotals	1,599	0	0	0	0	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals								
Sub-Fund	: 2S GSF SRC GENERAL SERVICES-STATE RECURRING GRANT								
Grant	: APG908 CRIMINAL JUSTICE PLANNING	7,995	0	0	0	0	0	0	0
020	OVERHEAD	7,995	0	0	0	0	0	0	0
Grant	: APG908 Subtotals								
Grant	: APOCJP OFFICE OF CRIMINAL JUSTICE COUNCIL	63,445	0	0	0	0	0	0	0
001	PERMANENT SALARIES-MISC	15,892	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	79,337	0	0	0	0	0	0	0
Grant	: APOCJP Subtotals	87,332	0	0	0	0	0	0	0
Sub-Fund	: 2S GSF SRC Subtotals								

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
Grant	: APNETW	CRIMINAL JUSTICE TREATMENT NETWORK GRANT						
001	PERMANENT SALARIES-MISC	0	0	0	17,946	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,793	0	0	0
Grant	: APNETW	0	0	0	22,739	0	0	0
Grant	: APOCJP	OFFICE OF CRIMINAL JUSTICE COUNCIL						
001	PERMANENT SALARIES-MISC	0	0	0	0	118,825	118,825	118,825
013	MANDATORY FRINGE BENEFITS	0	0	0	0	27,876	27,876	27,876
020	OVERHEAD	0	0	0	0	9,039	9,039	9,039
021	TRAVEL	0	0	0	0	3,393	3,393	3,393
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	1,808	1,808	1,808
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	0	22,960	22,960	22,960
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	600	600	600
Grant	: APOCJP	0	0	0	0	184,501	184,501	184,501
Sub-Fund	: 2S PPF FRC Subtotals	0	0	0	22,739	184,501	184,501	184,501
Sub-Fund	: 2S PPF SRC	PUBLIC PROTECTION-STATE RECURRING GRANTS						
Grant	: APOCJP	OFFICE OF CRIMINAL JUSTICE COUNCIL						
001	PERMANENT SALARIES-MISC	51,360	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,908	0	0	0	0	0	0
021	TRAVEL	1,544	0	0	0	0	0	0
022	TRAINING	230	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	16,342	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	2,685	0	0	0	0	0	0
Grant	: APOCJP	81,069	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : ADP
Program : AKB
Sub-Fund : 2S PPF SRC

PUBLIC PROTECTION
ADULT PROBATION
COMMUNITY SERVICES
PUBLIC PROTECTION-STATE RECURRING GRANTS

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
Grant	: APSTCP							
021	TRAVEL	3,521	0	11,962	941	11,962	11,962	0
022	TRAINING	50	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	16,818	0	20,898	3,850	20,898	20,898	0
Grant	: APSTCP	20,389	0	32,860	4,791	32,860	32,860	0
	Subtotals							
Sub-Fund	: 2S PPF SRC Subtotals	101,458	0	32,860	4,791	32,860	32,860	0
Program	: AKB Subtotals	3,994,248	3,981,146	3,967,479	1,925,369	4,179,915	4,179,915	212,436

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : ADP
Program : AKG
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

ADULT PROBATION

PRE-SENTENCING INVESTIGATION

GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
001	PERMANENT SALARIES-MISC	1,353,211	1,432,080	1,432,080	671,487	1,480,126	1,480,126	48,046	
009	PREMIUM PAY	3,437	8,750	8,750	1,505	8,750	8,750	0	
011	OVERTIME	1,591	10,500	10,500	23,140	10,500	10,500	0	
013	MANDATORY FRINGE BENEFITS	339,726	444,217	444,217	186,616	481,826	481,826	37,609	
026	COURT FEES AND OTHER COMPENSATION	10,330	0	0	0	0	0	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,163	0	0	0	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	358	0	0	0	0	0	0	
031	RENTS & LEASES-EQUIPMENT	22,339	0	0	6,648	0	0	0	
035	OTHER CURRENT EXPENSES	6,024	48,434	34,767	2,368	48,434	48,434	13,667	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,000	15,000	0	15,000	15,000	0	
045	SAFETY	358	0	0	0	0	0	0	
049	OTHER MATERIALS & SUPPLIES	22,992	0	0	7,329	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	55,382	60,372	60,372	734	60,372	60,372	0	
086	INTERDEPARTMENTAL RECOVERY	14,757	0	0	0	0	0	0	
Project	Subtotals	1,837,668	2,019,353	2,005,686	899,827	2,105,008	2,105,008	99,322	
Sub-Fund	: 1G AGF AAA Subtotals	1,837,668	2,019,353	2,005,686	899,827	2,105,008	2,105,008	99,322	
Program	: AKG Subtotals	1,837,668	2,019,353	2,005,686	899,827	2,105,008	2,105,008	99,322	

City and County of San Francisco
Budget Year 1997-98

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : ASH ADMINISTRATION - ADULT PROBATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals				
001	PERMANENT SALARIES-MISC	1,073,536	1,156,374	1,156,374	534,481	1,140,202	1,140,202	(16,172)	
009	PREMIUM PAY	19,847	22,893	22,893	9,575	22,893	22,893	0	
010	RETROACTIVE SALARIES	4,318	0	0	0	0	0	0	
013	MANDATORY FRINGE BENEFITS	274,043	324,406	324,406	140,276	305,993	305,993	(18,413)	
021	TRAVEL	223	500	500	338	500	500	0	
022	TRAINING	746	200	200	0	200	200	0	
023	EMPLOYEE FIELD EXPENSE	6,750	0	0	2,737	0	0	0	
024	MEMBERSHIP FEES	209	590	590	591	590	590	0	
025	ENTERTAINMENT AND PROMOTION	0	0	0	541	0	0	0	
026	COURT FEES AND OTHER COMPENSATION	5,775	0	0	11,335	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	18,590	21,750	21,750	20,648	21,750	21,750	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,795	0	0	0	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	3,393	0	0	636	0	0	0	
031	RENTS & LEASES-EQUIPMENT	23,311	0	0	6,840	0	0	0	
035	OTHER CURRENT EXPENSES	10,594	48,435	34,768	2,948	48,435	48,435	13,667	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,000	15,000	0	15,000	15,000	0	
047	FUELS AND LUBRICANTS	12	0	0	14	0	0	0	
049	OTHER MATERIALS & SUPPLIES	8,947	0	0	6,382	0	0	0	
060	EQUIPMENT PURCHASE	56,614	66,411	66,411	24,508	107,411	107,411	41,000	
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	0	41,000	0	0	0	(41,000)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	126,960	181,835	181,835	1,043	181,835	163,425	(18,410)	
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	567	0	0	0	0	0	0	
Project	Subtotals	1,638,230	1,838,394	1,865,727	762,893	1,844,809	1,826,399	(39,328)	
Sub-Fund	1G AGF AAA Subtotals	1,638,230	1,838,394	1,865,727	762,893	1,844,809	1,826,399	(39,328)	

Sub-Fund	: 2S PPF FRC	PUBLIC PROTECTION-FEDERAL-RECURRING GRT						
Grant	: APNETW	CRIMINAL JUSTICE TREATMENT NETWORK GRANT						
001	PERMANENT SALARIES-MISC	7,430	101,595	101,595	0	178,916	178,916	77,321

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : ASH ADMINISTRATION - ADULT PROBATION
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Object	Object Title	FY 1995-96		FY 1996-97		FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	
005	TEMP SALARIES-MISC	0	26,428	26,428	0	26,428	26,428	0
013	MANDATORY FRINGE BENEFITS	1,606	30,641	30,641	0	53,257	53,257	22,616
020	OVERHEAD	0	49,572	49,572	24,786	49,572	49,572	0
021	TRAVEL	4,817	10,854	10,854	1,805	10,854	10,854	0
022	TRAINING	950	40,700	40,700	256	40,700	40,700	0
023	EMPLOYEE FIELD EXPENSE	0	1,232	1,232	34	1,232	1,232	0
025	ENTERTAINMENT AND PROMOTION	50	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	16,997	657,752	634,952	34,946	657,752	554,541	(80,411)
035	OTHER CURRENT EXPENSES	986	8,000	8,000	916	8,000	8,000	0
049	OTHER MATERIALS & SUPPLIES	1,821	13,848	13,848	1,335	13,848	13,848	0
060	EQUIPMENT PURCHASE	27,838	52,160	52,160	39,170	52,160	52,160	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	142,492	165,292	4,810	142,492	142,492	(22,800)
Grant	: APNETW	64,495	1,135,274	1,135,274	108,058	1,235,211	1,132,000	(3,274)
	Subtotals							
Grant	: APOCJP OFFICE OF CRIMINAL JUSTICE COUNCIL	0	0	114,807	0	0	0	(114,807)
001	PERMANENT SALARIES-MISC	0	0	28,167	0	0	0	(28,167)
013	MANDATORY FRINGE BENEFITS	0	0	9,039	0	0	0	(9,039)
020	OVERHEAD	0	0	3,393	169	0	0	(3,393)
021	TRAVEL	0	0	1,808	0	0	0	(1,808)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	22,960	0	0	0	(22,960)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	600	0	0	0	(600)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	180,774	169	0	0	(180,774)
Grant	: APOCJP	0	0	180,774	169	0	0	(180,774)
	Subtotals							
Sub-Fund	: 2S PPF FRC Subtotals	64,495	1,135,274	1,316,048	108,227	1,235,211	1,132,000	(184,048)
Program	: ASH Subtotals	1,702,725	2,973,668	3,181,775	871,120	3,080,020	2,958,399	(223,376)
Department	: ADP Subtotals	7,534,641	8,974,167	9,154,940	3,696,316	9,364,943	9,243,322	86,382

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES
Sub-Fund : TG AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Count	Amount
				Revised Count	Amount	Count	Revised Amount	Count	Amount		
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	0.00	0.00	0.00	(90,262)	0.00	(90,262)
8434	SUPERVISING ADULT PROBATION OFFI	A	1835B2230	7.00	7.00	393,901	7.00	404,733	7.00	404,733	10,832
8435	DIVISION DIRECTOR, ADULT PROBATIO	A	2135B2596	1.00	1.00	63,363	1.00	67,754	1.00	67,754	4,391
8440	PROBATION OFFICER	A	1491B1809	37.00	37.00	1,863,902	37.00	1,808,094	37.00	1,808,094	0.00
8442	SENIOR PROBATION OFFICER	A	1611B1955	16.00	16.00	815,200	16.00	844,982	16.00	844,982	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	(4.00)	(4.00)	(194,022)	(4.00)	(200,561)	(4.00)	(200,561)	0.00
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	0.00	7,000	0.00	7,000	0.00	7,000	0.00
Project	Subtotals			57.00	56.97	2,749,344	56.97	2,841,740	56.97	2,841,740	0.00
Sub-Fund	TG AGF AAA Subtotals			57.00	56.97	2,749,344	56.97	2,841,740	56.97	2,841,740	0.00
Sub-Fund	2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT										
Grant	AP0826 DRUG ABATEMENT GRANT-TRAINING			2.00	2.00	102,051	0.00	0	0.00	0	(2.00)
8442	SENIOR PROBATION OFFICER	G	1611B1955	2.00	2.00	102,051	0.00	0	0.00	0	(2.00)
Grant	Subtotals			2.00	2.00	102,051	0.00	0	0.00	0	(2.00)
Sub-Fund	2S CHS FRC Subtotals			2.00	2.00	102,051	0.00	0	0.00	0	(2.00)
Sub-Fund	2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT										
Grant	APOCJP OFFICE OF CRIMINAL JUSTICE COUNCIL			0.00	0.00	0	2.25	118,825	2.25	118,825	118,825
8442	SENIOR PROBATION OFFICER	G	1611B1955	0.00	0.00	0	2.25	118,825	2.25	118,825	118,825
Grant	Subtotals			0.00	0.00	0	2.25	118,825	2.25	118,825	118,825
Sub-Fund	2S PPF FRC Subtotals			0.00	0.00	0	2.25	118,825	2.25	118,825	118,825
Program	AKB Subtotals			53.00	58.97	2,851,395	59.22	2,960,565	59.22	2,960,565	0.25
											109,170

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKG PRE-SENTENCING INVESTIGATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97		FY 1997-98		Var Mayor - Revised	
				Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0	0.00	(20,728)	0.00	(20,728)
8434	SUPERVISING ADULT PROBATION OFFI	A	1835B2230	3.00	168,815	3.00	173,457	0.00	4,642
8435	DIVISION DIRECTOR, ADULT PROBATIO	A	2135B2596	1.00	66,454	1.00	67,754	0.00	1,300
8440	PROBATION OFFICER	A	1491B1809	13.00	593,709	13.00	635,277	0.00	41,568
8442	SENIOR PROBATION OFFICER	A	1511B1955	14.00	714,358	14.00	739,360	0.00	25,002
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	(2.00)	(111,256)	(2.23)	(114,994)	0.00	(3,738)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	8,750	0.00	8,750	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	OT0	0.00	10,500	0.00	10,500	0.00	0
Project	Subtotals			29.00	28.77	28.77	1,499,376	28.77	1,499,376
Sub-Fund	1G AGF AAA Subtotals			29.00	28.77	28.77	1,499,376	0.00	48,046
Program	AKG Subtotals			29.00	28.77	28.77	1,499,376	0.00	48,046

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : ADP
Program : ASH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION
ADULT PROBATION
ADMINISTRATION - ADULT PROBATION
GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised	Count	Revised	Count	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	0.00	0.00	0.00	(40,362)	0.00	(40,362)	0.00	(40,362)
1244	SENIOR PERSONNEL ANALYST	A	192782342	1.00	1.00	54,975	1.00	1.00	61,126	1.00	61,126	0.00	6,151
1408	PRINCIPAL CLERK	A	146081769	2.00	2.00	80,909	2.00	2.00	91,708	2.00	91,708	0.00	10,799
1410	CHIEF CLERK	N	169482058	0.00	0.00	0	0	1.00	48,395	1.00	48,395	1.00	48,395
1424	CLERK TYPIST	A	110781339	9.00	9.00	296,614	9.00	9.00	312,523	9.00	312,523	0.00	15,909
1426	SENIOR CLERK TYPIST	A	121181467	2.00	2.00	73,737	2.00	2.00	76,030	2.00	76,030	0.00	2,293
1430	TRANSCRIBER TYPIST	A	121181467	8.00	8.00	278,903	7.00	266,108	296,108	7.00	296,108	(1.00)	(12,795)
1432	SENIOR TRANSCRIBER TYPIST	A	133981622	2.00	2.00	79,483	2.00	84,164	84,164	2.00	84,164	0.00	4,681
1452	EXECUTIVE SECRETARY II	A	151381835	1.00	1.00	46,598	1.00	47,894	47,894	1.00	47,894	0.00	1,296
1630	ACCOUNT CLERK	A	114481385	1.00	1.00	35,001	1.00	35,902	35,902	1.00	35,902	0.00	901
1632	SENIOR ACCOUNT CLERK	A	132081600	1.00	1.00	40,440	1.00	41,466	41,466	1.00	41,466	0.00	1,026
1652	SENIOR ACCOUNTANT	A	147081782	1.00	1.00	46,134	1.00	46,510	46,510	1.00	46,510	0.00	376
4322	CASHIER III	A	135281638	1.00	1.00	41,373	1.00	42,483	42,483	1.00	42,483	0.00	1,110
8106	LEGAL PROCESS CLERK	A	115581398	1.00	1.00	35,333	1.00	36,250	36,250	1.00	36,250	0.00	917
8434	SUPERVISING ADULT PROBATION OFFICER	A	183582330	1.00	1.00	56,272	0.00	0	0	0.00	0	(1.00)	(56,272)
8436	CHIEF ADULT PROBATION OFFICER	A	324883948	1.00	1.00	101,144	1.00	103,107	103,107	1.00	103,107	0.00	1,963
8442	SENIOR PROBATION OFFICER	A	161181955	1.00	1.00	51,026	1.00	52,812	52,812	1.00	52,812	0.00	1,786
9903M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	(4.00)	(4.00)	(161,568)	(4.00)	(165,914)	(165,914)	(4.00)	(165,914)	(0.01)	(4,346)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	0.00	22,893	0.00	22,893	22,893	0.00	22,893	0.00	0
Project	Subtotals			29.00	28.95	1,179,267	27.94	1,163,095	1,163,095	27.94	1,163,095	(1.01)	(16,172)
Sub-Fund	1G AGF AAA Subtotals			29.00	28.95	1,179,267	27.94	1,163,095	1,163,095	27.94	1,163,095	(1.01)	(16,172)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : ASH ADMINISTRATION - ADULT PROBATION
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Count	Amount
				Revised Count	Amount	Count	Amount	Count	Amount		
Grant	: APNETW										
	CRIMINAL JUSTICE TREATMENT NETWORK GRANT										
STEPM	STEP ADJUSTMENTS - MISCELLANEOUS	A	OTD	0.00	0.00	0.00	(14,243)	0.00	(14,243)	0.00	(14,243)
1424	CLERK TYPIST			0.40	1.00	27,808	34,725	1.00	34,725	0.00	6,917
8434	SUPERVISING ADULT PROBATION OFFI	G	1107B1339	0.40	0.00	0	0	0.00	0	0.00	0
8442	SENIOR PROBATION OFFICER	G	1611B1955	0.40	1.60	73,787	158,434	3.00	158,434	1.40	84,647
TEMPM	TEMPORARY - MISCELLANEOUS			0.00	0.58	26,428	26,428	0.58	26,428	0.00	0
Grant	: APNETW			1.20	3.18	128,023	205,344	4.58	205,344	1.40	77,321
	Subtotals										
Grant	: APOCJP										
	OFFICE OF CRIMINAL JUSTICE COUNCIL										
9999M	TRANSFERS & ADJUSTMENT - MISC	A	OTD	0.00	0.00	114,807	0	0.00	0	0.00	(114,807)
Grant	: APOCJP			0.00	0.00	114,807	0	0.00	0	0.00	(114,807)
	Subtotals										
Sub-Fund	: 2S PPF FRC			1.20	3.18	242,830	205,344	4.58	205,344	1.40	(37,466)
	Subtotals										
Program	: ASH			30.20	32.13	1,422,097	1,368,439	32.52	1,368,439	0.39	(53,658)
	Subtotals										
Department	: ADP			118.20	119.87	5,724,822	5,828,380	120.51	5,828,380	0.64	103,558
	Subtotals										

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A
Department : ADP
Program : AKB
Sub-Fund : 2S PPF SRC
PUBLIC PROTECTION-STATE RECURRING GRANTS

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Amount
			Revised Amount	Revised Amount	Count	Amount	Count	Amount	
Sub-Fund : 2S PPF SRC	PUBLIC PROTECTION-STATE RECURRING GRANTS								
Grant : APOCJP	OFFICE OF CRIMINAL JUSTICE COUNCIL								
Grant : APOCJP	Subtotals		2,685	0	0	0	0	0	0
Sub-Fund : 2S PPF SRC Subtotals			2,685	0	0	0	0	0	0
Program : AKB Subtotals			2,685	0	0	0	0	0	0

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : ASH ADMINISTRATION - ADULT PROBATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-96 Revised Amount	FY 1996-97 Revised Amount	Dept Request Count	Amount	FY 1997-98 Mayor Approved Count	Amount	Var Mayor - Revised Amount
Sub-Fund : 1G AGF AAA	GF-NON-PROJECT-CONTROLLED								
06061	DATA PROCESSING EQUIPMENT		0	66,411	0	0	0	0	(66,411)
06098	OFFICE EQUIPMENT		56,614	0	0	0	0	0	0
06199	OTHER EQUIP LEASE/PURCH-INITIAL		0	41,000	0	0	0	0	(41,000)
AP001N	LOCAL AREA NETWORK	66,411	0	0	1	66,411	1	66,411	66,411
AP013N	DIGITAL RECORDING SYSTEM	41,000	0	0	1	41,000	1	41,000	41,000
Project :	Subtotals		56,614	107,411	1	107,411	1	107,411	0
Sub-Fund : 1G AGF AAA	Subtotals		56,614	107,411		107,411		107,411	0
Sub-Fund : 2S PPF FRC	PUBLIC PROTECTION-FEDERAL-RECURRING GR								
Grant : APNETW	CRIMINAL JUSTICE TREATMENT NETWORK GRANT								
06098	OFFICE EQUIPMENT		27,838	52,160	0	0	0	0	(52,160)
AP014N	LOCAL AREA NET GRANT	52,160	0	0	1	52,160	1	52,160	52,160
Grant :	Subtotals		27,838	52,160		52,160		52,160	0
Sub-Fund : 2S PPF FRC	Subtotals		27,838	52,160		52,160		52,160	0
Program : ASH	Subtotals		84,452	159,571		159,571		159,571	0
Department : ADP	Subtotals		87,137	159,571		159,571		159,571	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : AGW ADMIN SVCS - COUNTY AG/WEIGHTS & MSRS
Program : AOA FARMER'S MARKET
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
60684	FARMERS MARKET FEE	232,225	326,000	326,000	136,476	326,000	326,000	0
Project	Subtotals	232,225	326,000	326,000	136,476	326,000	326,000	0
Sub-Fund	1G AGF AAA Subtotals	232,225	326,000	326,000	136,476	326,000	326,000	0
Program	AOA Subtotals	232,225	326,000	326,000	136,476	326,000	326,000	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : AGW ADMIN SVCS - COUNTY AGWEIGHTS & MSRS
Program : AOB AG WTS & MEASURES INSPECTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
44929	MISC FEDERAL SUBVENTIONS	37,926	68,000	68,000	2,263	68,000	68,000	0	
47011	UNCLAIMED GAS TAX AGRICULTURE	158,887	163,000	163,000	29,859	163,000	163,000	0	
60681	AGRICULTURAL INSPECTION FEE	21,214	23,000	23,000	4,156	23,000	23,000	0	
60683	AGRICULTURAL COMMISSIONER SALARY	6,600	6,600	6,600	0	6,600	6,600	0	
60684	FARMERS MARKET FEE	10,832	0	0	0	0	0	0	
60699	OTHER PUBLIC SAFETY CHARGES	158,348	249,000	249,000	15,638	249,000	249,000	0	
Project	Subtotals	393,807	509,600	509,600	51,916	509,600	509,600	0	
Sub-Fund	: 1G AGF AAA Subtotals	393,807	509,600	509,600	51,916	509,600	509,600	0	
Program	: AOB Subtotals	393,807	509,600	509,600	51,916	509,600	509,600	0	

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : AGW
Program : AXX
Sub-Fund : 1G AGF AAA
PUBLIC PROTECTION
ADMIN SVCS - COUNTY AGWEIGHTS & MSRS
NON PROGRAM
GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
78902	NSF CHECKS	(415)	0	0	(210)	0	0	0
Project :	Subtotals	(415)	0	0	(210)	0	0	0
Sub-Fund	1G AGF AAA Subtotals	(415)	0	0	(210)	0	0	0
Program	AXX Subtotals	(415)	0	0	(210)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : AGW
Program : XXX
Sub-Fund : 1G AGF AAA
PUBLIC PROTECTION
ADMIN SVCS - COUNTY AG/WEIGHTS & MSRS
NON PROGRAM
GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		FY 1997-98		
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
78901	OVRAGE(SHORTAGE) CASH RECEIPTS							
Project	Subtotals	0	0	0	(1,601)	0	0	0
		0	0	0	(1,601)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	0	0	0	(1,601)	0	0	0
Program	: XXX Subtotals	0	0	0	(1,601)	0	0	0
Department	: AGW Subtotals	625,617	835,600	835,600	186,581	835,600	835,600	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : AGW
Program : AOA
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION
ADMIN SVCS - COUNTY AG/WEIGHTS & MSRS
FARMER'S MARKET

FY 1995-96		FY 1996-97		FY 1997-98		Var Rev - Mayor		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals		Dept Request	Mayor Recommend
001	PERMANENT SALARIES-MISC	79,764	84,517	84,517	33,899	87,063	97,965	13,448
005	TEMP SALARIES-MISC	5,492	8,408	8,408	4,155	8,408	8,408	0
009	PREMIUM PAY	276	0	0	288	0	0	0
011	OVERTIME	229	0	0	193	0	0	0
012	HOLIDAY PAY	676	1,036	1,036	0	1,036	1,036	0
013	MANDATORY FRINGE BENEFITS	21,544	25,760	25,760	10,325	24,727	27,430	1,670
023	EMPLOYEE FIELD EXPENSE	6	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	11,806	0	0	747	0	0	0
032	UTILITIES	20,489	12,750	10,750	10,561	12,750	12,750	2,000
035	OTHER CURRENT EXPENSES	2,516	11,476	11,476	339	11,476	11,476	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,900	3,900	0	3,900	3,900	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,163	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,177	0	0	1,203	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,322	0	0	376	0	0	0
052	TAXES, LICENSES & PERMITS	166	0	0	426	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,261	20,755	22,755	3,248	20,755	20,686	(2,069)
Project	Subtotals	161,887	168,602	168,602	65,760	170,115	183,651	15,049
Sub-Fund	: 1G AGF AAA Subtotals	161,887	168,602	168,602	65,760	170,115	183,651	15,049
Program	: AOA Subtotals	161,887	168,602	168,602	65,760	170,115	183,651	15,049

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : AGW ADMIN SVCS - COUNTY AG/WEIGHTS & MSRS
Program : AOB AG WTS & MEASURES INSPECTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor	Recommend	
001	PERMANENT SALARIES-MISC	410,874	547,381	547,381	195,905	561,442	571,994	24,613	
009	PREMIUM PAY	15,721	14,247	14,247	4,870	14,247	14,247	0	
011	OVERTIME	1,766	2,000	2,000	1,676	2,000	2,000	0	
012	HOLIDAY PAY	0	969	969	0	969	969	0	
013	MANDATORY FRINGE BENEFITS	97,948	142,290	142,290	47,263	145,831	148,523	6,233	
021	TRAVEL	5,974	4,500	6,500	6,068	4,500	4,500	(2,000)	
022	TRAINING	1,091	4,500	700	341	4,500	4,500	3,800	
023	EMPLOYEE FIELD EXPENSE	50	2,750	1,750	0	2,750	2,750	1,000	
024	MEMBERSHIP FEES	919	1,350	1,350	700	1,350	1,350	0	
025	ENTERTAINMENT AND PROMOTION	50	200	4,200	3,748	200	200	(4,000)	
027	PROFESSIONAL & SPECIALIZED SERVICES	255	0	0	0	0	0	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,067	0	0	0	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	987	0	0	0	0	0	0	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	22,668	5,500	15,500	16,529	5,500	5,500	(10,000)	
031	RENTS & LEASES-EQUIPMENT	863	0	0	54	0	0	0	
035	OTHER CURRENT EXPENSES	2,090	31,235	21,235	5,659	31,235	31,235	10,000	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,269	3,669	0	7,269	7,269	3,600	
042	BUILDING & CONSTRUCTION SUPPLIES	160	0	0	0	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	2,071	0	0	0	0	0	0	
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	175	0	0	54	0	0	0	
045	SAFETY	315	0	0	0	0	0	0	
047	FUELS AND LUBRICANTS	0	0	0	21	0	0	0	
049	OTHER MATERIALS & SUPPLIES	4,150	0	600	2,200	0	0	(600)	
052	TAXES, LICENSES & PERMITS	60	0	0	97	0	0	0	
060	EQUIPMENT PURCHASE	33,756	26,000	26,000	4,996	0	59,000	33,000	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	48,016	36,659	36,659	5,023	36,659	36,659	(1,800)	
086	INTERDEPARTMENTAL RECOVERY	2,378	0	0	0	0	0	0	
Project	Subtotals	653,424	826,850	826,850	295,204	818,452	890,696	63,846	

City and County of San Francisco
Budget Year 1997-98

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : AGW ADMIN SVCS - COUNTY AGWEIGHTS & MSRS
Program : AOB AG WTS & MEASURES INSPECTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : PRE000	REAL ESTATE WORK ORDERS							
049 OTHER MATERIALS & SUPPLIES		669	0	0	0	0	0	0
Project : PRE000	Subtotals	669	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	654,093	826,850	826,850	295,204	818,452	890,696	63,846
Program : AOB	Subtotals	654,093	826,850	826,850	295,204	818,452	890,696	63,846
Department : AGW	Subtotals	815,980	995,452	995,452	360,964	988,567	1,074,347	78,895

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : AGW ADMIN SVCS - COUNTY AGWEIGHTS & MSRS
Program : AOA FARMER'S MARKET
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor		Revised Amount
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	0.00	(10,594)	0.00	(10,594)	0.00	0.00	(10,594)
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	36,750	1.00	38,015	1.00	38,015	0.00	0.00	1,265
2708	CUSTODIAN	A	1112B1346	1.00	20,150	0.72	25,118	0.72	25,118	0.00	0.00	4,968
3480	FARMERS MARKET MANAGER	A	1447B1752	1.00	27,617	0.76	34,524	0.00	0	0	(0.76)	(27,617)
3480	FARMERS MARKET MANAGER	S	1447B1752	0.00	0	0.00	0	1.00	45,426	1.00	1.00	45,426
TEMPM	TEMPORARY - MISCELLANEOUS	A	OT0	0.00	8,408	0.18	8,408	0.18	8,408	0.18	0.18	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	OT0	0.00	1,036	0.00	1,036	0.00	1,036	0.00	0.00	0
Project	Subtotals			3.00	2.48	93,961	2.66	96,507	2.90	107,409	0.42	13,448
Sub-Fund	1G AGF AAA Subtotals			3.00	2.48	93,961	2.66	96,507	2.90	107,409	0.42	13,448
Program	AOA Subtotals			3.00	2.48	93,961	2.66	96,507	2.90	107,409	0.42	13,448

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : AGW ADMIN SVCS - COUNTY AG/WEIGHTS & MEASURES
Program : AOB AG WTS & MEASURES INSPECTION
Sub-Fund : TG AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00	0	0.00	0	0.00	(1,946)	0.00	(1,946)	0.00	(1,946)
1426	SENIOR CLERK TYPIST.....	A	1211B1467	1.00	36,750	1.00	36,750	1.00	38,015	1.00	38,015	0.00	1,265
1450	EXECUTIVE SECRETARY I.....	A	1460B1769	1.00	44,139	1.00	44,139	1.00	45,853	1.00	45,853	0.00	1,714
1632	SENIOR ACCOUNT CLERK.....	S	1320B1600	0.00	0	0.00	0	0	0	1.00	39,362	1.00	39,362
1652	SENIOR ACCOUNTANT.....	A	1470B1782	0.00	0.75	34,277	34,277	0.75	34,883	1.00	44,475	0.25	10,198
1652	SENIOR ACCOUNTANT.....	S	1470B1782	0.00	0	0.00	0	0	0	(1.00)	(38,402)	(1.00)	(38,402)
3450	AGRICULTURAL INSPECTOR.....	A	1295B1569	3.00	3.00	117,862	3.00	121,991	3.00	121,991	0.00	4,129	
3453	ASST AGRIC COMM-SEALER OF WIGHT	A	1731B2104	1.00	1.00	53,860	1.00	54,321	1.00	54,321	0.00	1,061	
3456	CO AGRI COMMRS AND SEALER OF WE	A	2660B3234	1.00	1.00	82,748	1.00	84,365	1.00	84,365	0.00	1,617	
6220	INSPECTOR OF WEIGHTS AND MEASU	A	1295B1569	3.00	3.00	117,862	3.00	121,991	3.00	121,991	0.00	4,129	
9910	PUBLIC SERVICE TRAINEE.....	A	OTD	0.00	2.25	78,000	3.00	79,950	3.00	79,950	0.75	1,950	
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OTD	0.00	(0.41)	(18,117)	(0.44)	(18,581)	(0.44)	(18,581)	(0.03)	(464)	
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OTD	0.00	0.00	14,247	0.00	14,247	0.00	14,247	0.00	0	
OVERM	OVERM OVERTIME - MISCELLANEOUS.....	A	OTD	0.00	0.00	2,000	0.00	2,000	0.00	2,000	0.00	0	
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	OTD	0.00	0.00	969	0.00	969	0.00	969	0.00	0	
Project	Subtotals			10.00	12.59	564,597	13.31	578,658	13.56	589,210	0.97	24,613	
Sub-Fund	: 1G AGF AAA Subtotals			10.00	12.59	564,597	13.31	578,658	13.56	589,210	0.97	24,613	
Program	: AOB Subtotals			10.00	12.59	564,597	13.31	578,658	13.56	589,210	0.97	24,613	
Department	: AGW Subtotals			13.00	15.07	658,568	15.97	675,165	16.46	696,619	1.39	38,061	

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A
Department : AGW
Program : AOB
Sub-Fund : 1G AGF AAA
PUBLIC PROTECTION
ADMIN SVCS - COUNTY AG/WEIGHTS & MSRS
AG WTS & MEASURES INSPECTION
GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	Dept Request Count	Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	1G AGF AAA GF-NON-PROJECT-CONTROLLED								
06029	AUTOMOTIVE & OTHER VEHICLES		29,095	26,000	0	0	0	0	(26,000)
06098	OFFICE EQUIPMENT		304	0	0	0	0	0	0
06099	OTHER EQUIPMENT		4,357	0	0	0	0	0	0
72001N	FORD RANGER PICKUP 1/2 TON		0	0	0	0	1	17,000	17,000
72002N	FORD RANGER PICKUP 1/2 TON		0	0	0	0	1	17,000	17,000
72003N	FORD TAURUS SEDAN		0	0	0	0	1	25,000	25,000
Project	Subtotals		33,756	26,000	0	0	1	59,000	33,000
Sub-Fund	1G AGF AAA Subtotals		33,756	26,000	0	0	0	59,000	33,000
Program	AOB Subtotals		33,756	26,000	0	0	0	59,000	33,000
Department	AGW Subtotals		33,756	26,000	0	0	0	59,000	33,000

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : ANC
Program : AUA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub-Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
12320	TELEPHONE USERS TAX	13	0	0	0	0	0	0
20299	SUNDRY BUSINESS LICENSES	10	0	0	0	0	0	0
20911	DOG LICENSE	74,669	125,000	125,000	40,218	125,000	125,000	0
60501	PUBLIC POUND FEE	53,131	45,000	45,000	24,487	45,000	45,000	0
60502	PUBLIC POUND SALE OF ANIMALS	10,060	10,000	10,000	4,635	10,000	10,000	0
60503	OWNER SURRENDER FEES	0	0	0	456	0	0	0
60504	SPAY/NEUTER DEPOSIT	4,525	0	0	5,950	0	0	0
60505	CAT REGISTRATION	6,039	8,000	8,000	2,525	8,000	8,000	0
65999	MISC REVENUE	0	0	0	254	0	0	0
9501G	ITI FROM 1G-GENERAL FUND	211,500	0	0	0	0	0	0
Project	Subtotals	359,947	188,000	188,000	78,525	188,000	188,000	0
Sub-Fund	: 1G AGF AAA Subtotals	359,947	188,000	188,000	78,525	188,000	188,000	0
Program	: AUA Subtotals	359,947	188,000	188,000	78,525	188,000	188,000	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : ANC
Program : AXX
Sub-Fund : 1G AGF AAA
PUBLIC PROTECTION
ADMIN SVCS - ANIMAL CARE & CONTROL
NON PROGRAM
GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
78902	NSF CHECKS	50	0	0	0	0	0	0
Project :	Subtotals	50	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	50	0	0	0	0	0	0
Program	: AXX Subtotals	50	0	0	0	0	0	0
Department	: ANC Subtotals	359,997	188,000	188,000	78,525	188,000	188,000	0

City and County of San Francisco
Budget Year 1997-98

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : ANC ADMIN SVCS - ANIMAL CARE & CONTROL
Program : AUA ANIMAL WELFARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	1,237,084	1,309,286	1,309,286	590,442	1,336,137	1,336,137	26,851	
009	PREMIUM PAY	18,393	26,584	26,584	8,891	29,948	29,948	3,264	
010	RETROACTIVE SALARIES	4,057	0	0	0	0	0	0	
011	OVERTIME	30,139	27,825	27,825	13,048	29,000	29,000	1,175	
012	HOLIDAY PAY	20,549	22,348	22,348	11,249	23,500	23,500	1,152	
013	MANDATORY FRINGE BENEFITS	305,995	351,822	351,822	152,404	390,685	390,685	38,863	
021	TRAVEL	929	250	250	0	250	300	50	
022	TRAINING	2,324	3,000	3,000	463	3,000	3,500	500	
023	EMPLOYEE FIELD EXPENSE	330	100	100	30	100	150	50	
024	MEMBERSHIP FEES	235	500	500	0	500	500	0	
025	ENTERTAINMENT AND PROMOTION	643	0	0	1,851	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	44,437	63,000	63,000	11,285	65,750	65,750	2,750	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	26,546	0	0	11,022	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	4,373	0	0	352	0	0	0	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5	0	0	0	0	0	0	
031	RENTS & LEASES-EQUIPMENT	8,111	0	0	234	0	0	0	
032	UTILITIES	5,121	0	0	1,530	0	0	0	
034	SUBSISTANCE	24,959	0	0	6,007	0	0	0	
035	OTHER CURRENT EXPENSES	8,093	0	0	5,831	104,177	108,177	4,000	
040	MATERIALS & SUPPLIES BUDGET ONLY	5,414	0	0	2,565	107,667	111,667	7,955	
042	BUILDING & CONSTRUCTION SUPPLIES	18	0	0	0	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	31,565	0	0	18,007	0	0	0	
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,692	0	0	819	0	0	0	
045	SAFETY	142	0	0	5	0	0	0	
047	FUELS AND LUBRICANTS	49,166	0	0	14,964	0	0	0	
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,955	0	0	0	
060	EQUIPMENT PURCHASE	0	0	0	25,064	187,124	186,123	690	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	148,145	185,433	185,433	0	0	0	0	
095	INTRA-FUND TRANSFERS OUT	211,500	0	0	0	0	0	0	

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
 Department : ANC
 Program : AUA
 Sub-Fund : 1G AGF AAA
 GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION
 ADMIN SVCS - ANIMAL CARE & CONTROL
 ANIMAL WELFARE

Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	Subtotals	2,190,945	2,201,992	2,201,992	879,998	2,277,738	2,315,717	113,725
Project	: ANG003 02 002 100 XX							
029	MAINTENANCE SVCS-EQUIPMENT	(15)	0	0	0	0	0	0
Project	: ANG003 Subtotals	(15)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	2,190,930	2,201,992	2,201,992	879,998	2,277,738	2,315,717	113,725
Sub-Fund	: 1G AGF AAP GF-ANNUAL PROJECT							
Project	: ANG003 02 002 100 XX							
025	ENTERTAINMENT AND PROMOTION	(40)	0	0	0	0	0	0
Project	: ANG003 Subtotals	(40)	0	0	0	0	0	0
Project	: FAN001 FACILITIES MAINTENANCE							
08F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	10,000	10,000	0	10,000	10,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,923	0	0	0	0	0	0
Project	: FAN001 Subtotals	2,923	10,000	10,000	0	10,000	10,000	0
Sub-Fund	: 1G AGF AAP Subtotals	2,883	10,000	10,000	0	10,000	10,000	0
Program	: AUA Subtotals	2,193,813	2,211,992	2,211,992	879,998	2,287,738	2,325,717	113,725
Department	: ANC Subtotals	2,193,813	2,211,992	2,211,992	879,998	2,287,738	2,325,717	113,725

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : ANC ADMIN SVCS - ANIMAL CARE & CONTROL
Program : AUA ANIMAL WELFARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	36,691	0.00	(7,265)	0.00	(7,265)	0.00	(43,956)	
1120	DIRECTOR OF ANIMAL CARE AND CONTROL	A	3415B3415	1.00	1.00	86,522	1.00	86,252	1.00	86,252	0.00	1,730	
1121	DEPUTY DIR OF ANIMAL CARE & CONTROL	A	2413B2413	1.00	1.00	61,126	1.00	62,349	1.00	62,349	0.00	1,223	
1424	CLERK TYPIST	A	1107B1339	1.00	1.00	33,658	1.00	34,725	1.00	34,725	0.00	1,067	
1434	SHELTER SERVICE REPRESENTATIVE	A	912B1104	7.00	7.00	187,871	7.00	201,382	7.00	201,382	0.00	13,511	
1435	SHELTER SERVICE SUPERVISOR	A	1252B1517	1.00	1.00	38,108	1.00	39,326	1.00	39,326	0.00	1,218	
1452	EXECUTIVE SECRETARY II	A	1513B1835	1.00	1.00	46,600	1.00	47,894	1.00	47,894	0.00	1,294	
1652	SENIOR ACCOUNTANT	A	1470B1782	1.00	1.00	46,134	1.00	46,510	1.00	46,510	0.00	376	
2282	SHELTER VETERINARIAN	A	2178B2647	1.00	1.00	69,111	1.00	69,087	1.00	69,087	0.00	(24)	
3370	ANIMAL CARE ATTENDANT	A	912B1104	9.00	9.00	239,904	9.00	259,920	9.00	259,920	0.00	20,016	
3371	ANIMAL CARE SUPERVISOR	A	1320B1600	1.00	1.00	40,200	1.00	41,466	1.00	41,466	0.00	1,266	
3372	ANIMAL CONTROL OFFICER	A	1008B1220	10.00	10.00	294,226	10.00	317,845	10.00	317,845	0.00	23,619	
3373	ANIMAL CONTROL SUPERVISOR	A	1320B1600	1.00	1.00	38,735	1.00	41,466	1.00	41,466	0.00	2,731	
3374	VOLUNTEER COORD. ANIMAL CARE & CONTROL	A	1463B1773	1.00	1.00	44,496	1.00	46,275	1.00	46,275	0.00	1,779	
3375	ANIMAL HEALTH TECHNICIAN	A	1059B1276	1.00	1.00	32,101	1.00	33,093	1.00	33,093	0.00	992	
7334	STATIONARY ENGINEER	A	1946B1846	1.00	1.00	47,475	1.00	48,188	1.00	48,188	0.00	713	
9983M	ATTRITION SAVINGS - MISCELLANEOUS	A	070	(1.00)	(1.00)	(32,672)	(1.00)	(33,376)	(1.00)	(33,376)	0.00	(704)	
PREMM	PREMIUM PAY - MISCELLANEOUS	A	070	0.00	0.00	26,584	0.00	29,848	0.00	29,848	0.00	3,264	
OVERM	OVERTIME - MISCELLANEOUS	A	070	0.00	0.00	27,825	0.00	29,000	0.00	29,000	0.00	1,175	
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	070	0.00	0.00	22,348	0.00	23,500	0.00	23,500	0.00	1,152	
Project	Subtotals			37.00	37.00	1,386,043	37.00	1,418,485	37.00	1,418,485	0.00	32,442	
Sub-Fund	1G AGF AAA Subtotals			37.00	37.00	1,386,043	37.00	1,418,485	37.00	1,418,485	0.00	32,442	
Program	AUA Subtotals			37.00	37.00	1,386,043	37.00	1,418,485	37.00	1,418,485	0.00	32,442	
Department	ANC Subtotals			37.00	37.00	1,386,043	37.00	1,418,485	37.00	1,418,485	0.00	32,442	

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A
Department : ANC
Program : AUA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Amount
			Revised Amount	Count	Revised Amount	Count	Mayor Approved Count	Amount	
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED									
060000	EQUIPMENT PURCHASE-BUDGET		0	0	3,955	0	0	0	(3,955)
AN002N	SECURITY EQUIPMENT		0	0	0	0	1	16,275	16,275
AN801R	COMPUTERS		0	0	0	0	5	14,105	14,105
Project :	Subtotals		0	0	3,955	0	0	30,380	26,425
Sub-Fund : 1G AGF AAA	Subtotals		0	0	3,955	0	0	30,380	26,425
Program : AUA	Subtotals		0	0	3,955	0	0	30,380	26,425
Department : ANC	Subtotals		0	0	3,955	0	0	30,380	26,425

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : CME
Program : ASG
Sub-Fund : 1G AGF AAA
PUBLIC PROTECTION
ADMIN SVCS - MEDICAL EXAMINER/CORONER
CORONER - ADMINISTRATION
GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1996-97		FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Dept Request	
60690	CORONER FEES	183,352	175,000	175,000	175,000	0
65999	MISC REVENUE	0	0	0	0	0
Project	Subtotals	183,352	175,000	175,000	175,000	0
Sub-Fund	1G AGF AAA Subtotals	183,352	175,000	175,000	175,000	0
Program	ASG Subtotals	183,352	175,000	175,000	175,000	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : CME
Program : ASM
Sub-Fund : 1G AGF ACP
PUBLIC PROTECTION
ADMIN SVCS - MEDICAL EXAMINER/CORONER
CORONER - MEDICAL SERVICES
GF-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1995-96	FY 1996-97		Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Original Budget	Revised Budget					
Project	: PCM001							
60707	JAIL OVERCROWDING FINE REVENUE	0	0	22,063	0	0	0	(22,063)
Project	: PCM001	0	0	22,063	0	0	0	(22,063)
Sub-Fund	: 1G AGF ACP Subtotals	0	0	22,063	0	0	0	(22,063)
Program	: ASM Subtotals	0	0	22,063	0	0	0	(22,063)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : CME
Program : AX
Sub-Fund : 1G AGF AAA
PUBLIC PROTECTION
ADMIN SVCS - MEDICAL EXAMINER/CORONER
NON PROGRAM
GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
78902	NSF CHECKS	(768)	0	0	(173)	0	0	0
Project	Subtotals	(768)	0	0	(173)	0	0	0
Sub-Fund	1G AGF AAA Subtotals	(768)	0	0	(173)	0	0	0
Program	AXX Subtotals	(768)	0	0	(173)	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : CME
Program : XXX
Sub-Fund : 1G AGF AAA

PUBLIC PROTECTION
ADMIN SVCS - MEDICAL EXAMINER/CORONER
NON PROGRAM
GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1995-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	6	0	0	0	0	0	0
Project	Subtotals	6	0	0	0	0	0	0
Sub-Fund	1G AGF AAA Subtotals	6	0	0	0	0	0	0
Program	XXX Subtotals	6	0	0	0	0	0	0
Department	CME Subtotals	182,590	175,000	197,063	89,008	175,000	175,000	(22,063)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER/CORONER
Program : AOC CORONER - FORENSIC INQUIRY
Sub-Fund : 1G AGF ACP GF CONTINUING PROJECTS

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
Project	: GATBLD								
093	OTHER OPERATING TRANSFERS OUT	495,000	0	0	0	0	0	0	0
Project	: GATBLD	495,000	0	0	0	0	0	0	0
	Subtotals								
Sub-Fund	: 1G AGF ACP Subtotals	495,000	0	0	0	0	0	0	0
Program	: AOC Subtotals	495,000	0	0	0	0	0	0	0

City and County of San Francisco
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BPREP Report: BPB_7351
Run Time: 5/27/97 2:52:56 PM

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER/CORONER
Program : ASG CORONER - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	357,939	409,559	409,559	158,629	421,260	449,771	40,212	
005	TEMP SALARIES-MISC	0	5,665	5,665	0	5,750	5,750	85	
007	CERTIFICATED SALARIES	1,131	0	0	0	0	0	0	
009	PREMIUM PAY	4,508	13,448	13,448	1,838	13,650	13,650	202	
010	RETROACTIVE SALARIES	2,092	0	0	0	0	0	0	
012	HOLIDAY PAY	2,036	4,452	4,452	1,122	4,519	4,519	67	
013	MANDATORY FRINGE BENEFITS	90,418	94,255	94,255	33,943	94,973	102,561	8,306	
022	TRAINING	227	20,000	20,000	(543)	15,500	15,500	(4,506)	
023	EMPLOYEE FIELD EXPENSE	47	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	1,294	0	0	1,040	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	2,214	0	0	829	0	0	0	
031	RENTS & LEASES-EQUIPMENT	7,526	0	0	3,136	0	0	0	
035	OTHER CURRENT EXPENSES	21,302	56,000	56,000	9,463	101,000	101,000	45,000	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	22,500	22,500	0	22,700	22,700	200	
049	OTHER MATERIALS & SUPPLIES	10,172	0	0	2,797	0	0	0	
060	EQUIPMENT PURCHASE	55,508	0	18,937	0	0	39,060	20,123	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,625	36,571	36,571	5,427	41,894	36,894	323	
086	INTERDEPARTMENTAL RECOVERY	(20,483)	0	0	0	0	0	0	
Project	Subtotals	540,556	662,450	681,387	217,671	721,246	791,405	110,018	
Sub-Fund	: 1G AGF AAA Subtotals	540,556	662,450	681,387	217,671	721,246	791,405	110,018	
Program	: ASG Subtotals	540,556	662,450	681,387	217,671	721,246	791,405	110,018	

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER/CORONER
Program : ASM CORONER - MEDICAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	1,011,307	1,089,731	1,089,731	476,067	1,157,384	1,223,861	134,130
005	TEMP SALARIES-MISC	886	19,236	19,236	13,040	19,524	19,524	288
009	PREMIUM PAY	216	31,200	31,200	0	32,200	32,200	1,000
010	RETROACTIVE SALARIES	11,470	0	0	0	0	0	0
011	OVERTIME	32,225	0	0	17,895	0	0	0
012	HOLIDAY PAY	2,658	3,888	3,888	1,564	3,946	3,946	0
013	MANDATORY FRINGE BENEFITS	197,270	209,701	209,701	86,858	214,746	227,067	17,366
022	TRAINING	214	1,300	1,300	551	1,300	1,300	0
027	PROFESSIONAL & SPECIALIZED SERVICES	400	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	26,964	0	0	(256)	0	0	0
035	OTHER CURRENT EXPENSES	185	30,066	30,066	0	32,066	32,066	2,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	70,383	70,383	0	80,383	80,383	10,000
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	80,740	0	0	31,121	0	0	0
049	OTHER MATERIALS & SUPPLIES	330	0	0	160	0	0	0
052	TAXES, LICENSES & PERMITS	1,055	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	78,607	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,157	12,908	12,908	5,830	13,295	13,295	387
086	INTERDEPARTMENTAL RECOVERY	(1,629)	0	0	0	0	0	0
Project	Subtotals	1,455,055	1,468,413	1,468,413	632,830	1,554,844	1,633,642	165,229
Sub-Fund	1G AGF AAA Subtotals	1,455,055	1,468,413	1,468,413	632,830	1,554,844	1,633,642	165,229

Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Project	PM0001	CRIMINAL DEFENSE						
027	PROFESSIONAL & SPECIALIZED SERVICES		0	10,000	0	0	0	(10,000)
029	MAINTENANCE SVCS-EQUIPMENT		0	8,575	0	0	0	(8,575)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES		0	2,500	0	0	0	(2,500)
060	EQUIPMENT PURCHASE		0	988	0	0	126,495	125,507

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : CME ADMIN SVCS - MEDICAL EXAMINER/CORONER
 Program : ASM CORONER - MEDICAL SERVICES
 Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1995-96		Original Budget	FY 1996-97		FY 1997-98		Var Rev - Mayor
		Actuals			Revised Budget		Dept Request	Mayor Recommend	
Project	PM/C001 Subtotals	0		0	22,063	0	0	126,495	104,432
Sub-Fund	1G AGF ACP Subtotals	0		0	22,063	0	0	126,495	104,432
Program	ASM Subtotals	1,465,055		1,468,413	1,490,476	632,830	1,554,844	1,760,137	269,661

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : CME ADMIN SVCS - MEDICAL EXAMINER/CORONER
 Program : ASN CORONER - INVESTIGATIVE SERVICES
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	478,815	683,556	683,556	253,505	711,027	711,027	27,471	
005	TEMP SALARIES-MISC	193,441	70,000	70,000	87,344	71,050	71,050	1,050	
009	PREMIUM PAY	23,959	31,200	31,200	12,590	31,668	31,668	468	
011	OVERTIME	23,049	42,241	42,241	14,636	42,875	42,875	634	
012	HOLIDAY PAY	15,069	25,018	25,018	10,876	25,393	25,393	375	
013	MANDATORY FRINGE BENEFITS	138,733	181,742	181,742	77,631	177,141	177,141	(4,601)	
022	TRAINING	359	1,300	1,300	3,221	1,300	1,300	0	
023	EMPLOYEE FIELD EXPENSE	600	0	0	0	0	0	0	
035	OTHER CURRENT EXPENSES	2,118	18,500	14,000	8	18,500	18,500	4,500	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,000	4,000	0	4,000	4,000	0	
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	19	0	0	1,049	0	0	0	
045	SAFETY	2,548	0	0	1,124	0	0	0	
049	OTHER MATERIALS & SUPPLIES	0	0	0	272	0	0	0	
060	EQUIPMENT PURCHASE	0	33,600	124,332	0	0	0	(124,332)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	15,464	20,128	24,628	4,254	22,628	20,128	(4,500)	
Project		894,174	1,111,285	1,202,017	466,510	1,105,582	1,103,082	(98,935)	
Sub-Fund	1G AGF AAA Subtotals	894,174	1,111,285	1,202,017	466,510	1,105,582	1,103,082	(98,935)	
Program	ASN Subtotals	894,174	1,111,285	1,202,017	466,510	1,105,582	1,103,082	(98,935)	
Department	CME Subtotals	3,384,785	3,242,148	3,373,880	1,317,011	3,381,672	3,654,624	280,744	

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER/CORONER
Program : ASG CORONER - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count		Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS- MISCELLANEOU	A	OTO	0.00		0.00	3,947	0.00	(10,280)	0.00	(10,280)	0.00	(14,227)
1426	SENIOR CLERK TYPIST.....	N	121B1467	0.00		0.00	0	0.00	0	0.75	28,511	0.75	28,511
1440	MEDICAL TRANSCRIBER TYPIST.....	A	128B1562	4.00		4.00	150,358	4.00	161,906	4.00	161,906	0.00	11,548
1452	EXECUTIVE SECRETARY II.....	A	1513B1835	1.00		1.00	46,599	1.00	47,894	1.00	47,894	0.00	1,295
1844	SENIOR MANAGEMENT ASSISTANT.....	A	1767B2172	1.00		1.00	51,456	1.00	56,287	1.00	56,287	0.00	4,831
2584	CHIEF MEDICAL EXAMINER - CORONER	A	4591B5581	1.00		1.00	142,741	1.00	145,596	1.00	145,596	0.00	2,855
8138	COURT REPORTER.....	A	1460B1769	0.00		0.61	22,379	0.61	27,971	0.61	27,971	0.00	5,592
9993M	COURT REPORTER.....	C	1460B1769	1.00		0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	ATTRITION SAVINGS - MISCELLANEOU	A	OTO	0.00		0.00	(7,921)	(0.14)	(8,114)	(0.14)	(8,114)	0.02	(193)
PREMM	TEMPORARY - MISCELLANEOUS.....	A	OTO	0.00		0.00	5,665	0.12	5,750	0.12	5,750	0.12	85
HOLIM	PREMIUM PAY - MISCELLANEOUS.....	A	OTO	0.00		0.00	13,448	0.00	13,650	0.00	13,650	0.00	202
Project	HOLIDAY PAY - MISCELLANEOUS.....	A	OTO	0.00		0.00	4,452	0.00	4,519	0.00	4,519	0.00	67
	Subtotals			8.00	7.45	433,124	7.59	445,179	8.34	473,690	0.89	40,566	
Sub-Fund	1G AGF AAA Subtotals			8.00	7.45	433,124	7.59	445,179	8.34	473,690	0.89	40,566	
Program	ASG Subtotals			8.00	7.45	433,124	7.59	445,179	8.34	473,690	0.89	40,566	

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A Department : CME Program : ASM Sub-Fund : 1G AGF AAA				PUBLIC PROTECTION ADMIN SVCS - MEDICAL EXAMINER/CORONER CORONER - MEDICAL SERVICES GF-NON-PROJECT-CONTROLLED				FY 1995-96				FY 1996-97				FY 1997-98				Var Mayor - Revised			
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Dept Request Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	34,180	0.00	0.00	(33,175)	0.00	(33,175)	0.00	0.00	0.00	(33,175)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(67,355)
2403	FORENSIC LABORATORY TECH.....	A	1067B1291	1.00	1.00	33,690	1.00	1.00	33,695	1.00	33,695	1.00	33,695	1.00	33,695	1.00	33,695	0.00	0.00	0.00	0.00	0.00	5
2444	CLINICAL LABORATORY TECHNOLOGIS A	1611B1955		2.00	2.00	99,593	2.00	2.00	101,892	2.00	101,892	2.00	101,892	2.00	101,892	2.00	101,892	0.00	0.00	0.00	0.00	0.00	2,299
2456	ASST FORENSIC TOXICOLOGIST I.....	A	1862B2264	3.00	3.00	176,516	3.00	3.00	177,271	3.00	177,271	3.00	177,271	3.00	177,271	3.00	177,271	0.00	0.00	0.00	0.00	0.00	755
2457	ASST FORENSIC TOXICOLOGIST II.....	A	2104B2557	1.00	1.00	66,414	1.00	1.00	66,738	1.00	66,738	1.00	66,738	1.00	66,738	1.00	66,738	0.00	0.00	0.00	0.00	0.00	324
2458	FORENSIC TOXICOLOGIST II.....	N	2793B3396	0.00	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.75	66,477	0.75	66,477	0.75	66,477
2459	FORENSIC LABORATORY MANAGER.....	A	1853B3252	1.00	1.00	57,668	1.00	1.00	58,908	1.00	58,908	1.00	58,908	1.00	58,908	1.00	58,908	0.00	0.00	0.00	0.00	0.00	1,140
2523	FORENSIC AUTOPSY TECHNICIAN.....	A	1503B1823	3.00	3.00	133,113	3.00	3.00	141,655	3.00	141,655	3.00	141,655	3.00	141,655	3.00	141,655	0.00	0.00	0.00	0.00	0.00	8,542
2582	FORENSIC PATHOLOGIST.....	A	4352B5291	5.00	5.00	567,936	5.00	5.00	690,476	5.00	690,476	5.00	690,476	5.00	690,476	5.00	690,476	0.00	0.00	0.00	0.00	0.00	122,540
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	(1.00)	(1.00)	(79,379)	(1.00)	(1.00)	(79,976)	(1.00)	(79,976)	(1.00)	(79,976)	(1.00)	(79,976)	(1.00)	(79,976)	0.06	(597)	0.06	(597)	0.06	(597)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	0.00	0.00	19,236	0.43	0.43	19,524	0.43	19,524	0.43	19,524	0.43	19,524	0.43	19,524	0.43	0.43	0.43	0.43	0.43	288
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	31,200	0.00	0.00	32,200	0.00	32,200	0.00	32,200	0.00	32,200	0.00	32,200	0.00	0.00	0.00	0.00	0.00	1,000
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	3,888	0.00	0.00	3,946	0.00	3,946	0.00	3,946	0.00	3,946	0.00	3,946	0.00	0.00	0.00	0.00	0.00	58
Project				15.00	14.91	1,144,055	15.40	15.40	1,213,054	16.15	1,279,531	16.15	1,279,531	16.15	1,279,531	16.15	1,279,531	1.24	135,476	1.24	135,476	1.24	135,476
Sub-Fund : 1G AGF AAA Subtotals				15.00	14.91	1,144,055	15.40	15.40	1,213,054	16.15	1,279,531	16.15	1,279,531	16.15	1,279,531	16.15	1,279,531	1.24	135,476	1.24	135,476	1.24	135,476
Program : ASM Subtotals				15.00	14.91	1,144,055	15.40	15.40	1,213,054	16.15	1,279,531	16.15	1,279,531	16.15	1,279,531	16.15	1,279,531	1.24	135,476	1.24	135,476	1.24	135,476

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER/CORONER
Program : ASN CORONER - INVESTIGATIVE SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	0.00	3,107	0.00	(33,933)	0.00	(33,933)	0.00	(37,040)
2580	CORONER'S INVESTIGATOR	A	1831B2226	9.00	11.90	11.90	629,730	11.90	686,373	11.90	686,373	0.00	56,643
2580	CORONER'S INVESTIGATOR	Q	1831B2226	1.25	0.00	0	0	0.00	0	0.00	0	0.00	0
2581	ADMINISTRATIVE CORONER	A	2388B2902	1.00	1.00	1.00	67,439	1.00	75,793	1.00	75,793	0.00	8,354
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	0.00	(0.31)	(0.31)	(16,720)	(0.30)	(17,206)	(0.30)	(17,206)	0.01	(486)
TEMPM	TEMPORARY - MISCELLANEOUS	A	OT0	0.53	1.54	1.54	70,000	1.56	71,050	1.56	71,050	0.02	1,050
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	0.00	0.00	31,200	0.00	31,668	0.00	31,668	0.00	468
OVERM	OVERTIME - MISCELLANEOUS	A	OT0	0.00	0.00	0.00	42,241	0.00	42,875	0.00	42,875	0.00	634
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	OT0	0.00	0.00	0.00	25,018	0.00	25,393	0.00	25,393	0.00	375
Project	Subtotals			11.78	14.13	852,015	14,16	882,013	14,16	882,013	0.03	29,998	29,998
Sub-Fund	1G AGF AAA Subtotals			11.78	14.13	852,015	14,16	882,013	14,16	882,013	0.03	29,998	29,998
Program	ASN Subtotals			11.78	14.13	852,015	14,16	882,013	14,16	882,013	0.03	29,998	29,998
Department	CME Subtotals			34.78	36.49	2,429,194	37,15	2,540,246	38,65	2,635,234	2.16	206,040	206,040

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER/CORONER
Program : ASG CORONER - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Amount
			Revised Amount	Count	Revised Amount	Count	Mayor Approved Count	Amount	
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED									
06000	EQUIPMENT PURCHASE-BUDGET		0		18,937	0	0	0	(18,937)
06071	MEDICAL DENTAL & LABORATORY EQUIPM		55,508		0	0	0	0	0
MC009	REPLACEMENT SEDAN		0		0	0	0	28,210	28,210
MC012	STATE CODE BOOKS		0		0	0	1	10,850	10,850
Project :	Subtotals		55,508		18,937	0	1	39,060	20,123
Sub-Fund : 1G AGF AAA	Subtotals		55,508		18,937	0	0	39,060	20,123
Program : ASG	Subtotals		55,508		18,937	0	0	39,060	20,123

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER/CORONER
Program : ASM CORONER - MEDICAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
			Revised Amount		Revised Amount		Count	Amount	Count	Amount	Amount	Amount
Sub-Fund	: 1G AGF AAA	GF-NON-PROJECT-CONTROLLED										
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		78,607		0		0	0	0	0	0	0
Project	:	Subtotals	78,607		0			0		0	0	0
Sub-Fund	: 1G AGF AAA	Subtotals	78,607		0			0		0	0	0
Sub-Fund	: 1G AGF ACP	GF-CONTINUING PROJECTS										
Project	: PMC001	CRIMINAL DEFENSE										
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		0		988		0	0	0	0	0	(988)
MC003	X-RAY FLUOROSCOPE		0		0		0	0	1	37,650	37,650	
MC004	GAS CHROMATOGRAPH		0		0		0	0	2	67,270	67,270	
MC005	STOMACHER		0		0		0	0	1	3,244	3,244	
MC006	FREEZER		0		0		0	0	1	7,481	7,481	
MC007	SPECIMEN STORAGE RACK		0		0		0	0	1	10,850	10,850	
Project	: PMC001	Subtotals	0		988			0		126,495	125,507	
Sub-Fund	: 1G AGF ACP	Subtotals	0		988			0		126,495	125,507	
Program	: ASM	Subtotals	78,607		988			0		126,495	125,507	

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : CME ADMIN SVCS - MEDICAL EXAMINER/CORONER
Program : ASN CORONER - INVESTIGATIVE SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Amount
			Revised Amount	Count	Revised Amount	Count	Mayor Approved Amount	Count	
GF-NON-PROJECT-CONTROLLED									
Sub-Fund : 1G AGF AAA	EQUIPMENT PURCHASE-BUDGET		0	90,732	0	0	0	0	(90,732)
06000	MEDICAL, DENTAL & LABORATORY EQUIPM		0	33,600	0	0	0	0	(33,600)
Project :	Subtotals		0	124,332	0	0	0	0	(124,332)
Sub-Fund : 1G AGF AAA	Subtotals		0	124,332	0	0	0	0	(124,332)
Program :	Subtotals		0	124,332	0	0	0	0	(124,332)
Department :	Subtotals		134,115	144,257	0	0	165,555		21,298

Service Area	: A	PUBLIC PROTECTION
Department	: CRT	TRIAL COURTS
Program	: AMA	MUNICIPAL COURT SERVICES
Sub-Fund	: 1G AGF AAA	GF-NON-PROJECT-CONTROLLED

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City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : CRT
Program : AMA
Sub-Fund : 2S CTF CPR
PUBLIC PROTECTION
TRIAL COURTS
MUNICIPAL COURT SERVICES
COURTS' SPEC REV FD-CONTINUING PROJECT

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
Project : PMC018 CHILD RESTRAINT-ADM								
25110	TRAFFIC FINES - MOVING	2,083	0	0	1,000	0	0	0
Project	Subtotals	2,083	0	0	1,000	0	0	0
Sub-Fund : 2S CTF CPR Subtotals		133,363	116,340	116,340	62,251	116,340	116,340	0
Program	Subtotals	161,471	116,340	116,340	889,835	116,340	116,340	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : CRT
Program : AMB
Sub-Fund : 2S CTF CPR
PUBLIC PROTECTION
TRIAL COURTS
SUPERIOR COURT
COURTS' SPEC REV FD-CONTINUING PROJECT

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
Project	: CMC700 COURTROOM CONSTRUCTION							
9502G	ITI FROM 2S/CTF-COURTS' FUND	0	76,986	76,986	0	310,928	310,928	233,942
Project	: CMC700 Subtotals	0	76,986	76,986	0	310,928	310,928	233,942
Project	: PSP013 TRANSFER							
9502G	ITI FROM 2S/CTF-COURTS' FUND	0	4,195	4,195	0	4,195	4,195	0
Project	: PSP013 Subtotals	0	4,195	4,195	0	4,195	4,195	0
Sub-Fund	: 2S CTF CPR Subtotals	0	81,181	81,181	0	315,123	315,123	233,942
Program	: AMB Subtotals	0	81,181	81,181	0	315,123	315,123	233,942

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : CRT
Program : AMM
Sub-Fund : 2S CTF CPR

COURTS' SPEC REV FD-CONTINUING PROJECT

Sub Object	Subobject Title	FY 1996-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
Project : IMC023	SUPERIOR COURT ACCOUNTING AUTOMATION							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	493,100	0	0	0	(493,100)
Project : IMC023	Subtotals	0	0	493,100	0	0	0	(493,100)
Project : PMC022	MUNI COURT AUTO-PERSONAL SERVICE							
25110 TRAFFIC FINES - MOVING		43,534	0	0	20,339	0	0	0
Project : PMC022	Subtotals	43,534	0	0	20,339	0	0	0
Sub-Fund : 2S CTF CPR	Subtotals	43,534	0	493,100	20,339	0	0	(493,100)
Program : AMM	Subtotals	43,534	0	493,100	20,339	0	0	(493,100)

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BPREP Report: BPB_7152
Run Time 5/27/97 2:45:34 PM

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A		PUBLIC PROTECTION		FY 1995-96		FY 1996-97		FY 1997-98		Var Rev -	
Department	: CRT	Sub-Object	Subsubject Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Recommend	Mayor	
Program	: AMN										
Sub-Fund	: 2S CTF APR										
COURTS' SPEC REV FD-ANNUAL PROJECTS											

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : CRT
Program : AMN
Sub-Fund : 2S CTF APR
COURTS: SPEC REV FD-ANNUAL PROJECTS

Sub Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
PUBLIC PROTECTION								
TRIAL COURTS								
COURT HOUSE CONSTRUCTION								
COURTS: SPEC REV FD-ANNUAL PROJECTS								
Project : CMC700	COURTROOM CONSTRUCTION							
25110	TRAFFIC FINES - MOVING	19,283	0	0	8,398	0	0	0
Project : CMC700	Subtotals	19,283	0	0	8,398	0	0	0
Project : PCA004	FISH & GAME							
25210	COURT FINES MUNI	47	0	0	0	0	0	0
Project : PCA004	Subtotals	47	0	0	0	0	0	0
Project : PCM003	APPN C/F - 02/463/003							
60102	COURT FILING FEES/SURCHARGES	(543)	0	0	0	0	0	0
Project : PCM003	Subtotals	(543)	0	0	0	0	0	0
Project : PMC018	CHILD RESTRAINT-ADM							
25110	TRAFFIC FINES - MOVING	30	0	0	0	0	0	0
Project : PMC018	Subtotals	30	0	0	0	0	0	0
Project : PMY001	DISPUTE RESOLUTION							
60102	COURT FILING FEES/SURCHARGES	(150)	0	0	0	0	0	0
Project : PMY001	Subtotals	(150)	0	0	0	0	0	0
Sub-Fund : 2S CTF APR	Subtotals	4,378,917	4,901,626	4,901,626	1,825,274	4,957,451	4,957,451	55,825
Program : AMN	Subtotals	4,378,917	4,901,626	4,901,626	1,825,274	4,957,451	4,957,451	55,825

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : CRT
Program : AMS
Sub-Fund : 1G AGF AAA

PUBLIC PROTECTION
TRIAL COURTS
DISTRICT ATTORNEY CHILD SUPPORT SERVICES
GF-NON-PROJECT-CONTROLLED

Sub Object	Subject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
40299	OTHER FEDERAL-PUBLIC ASSISTANCE PROGRAMS							
Project	Subtotals	0	0	0	0	838,640	838,640	838,640
Sub-Fund	1G AGF AAA Subtotals	0	0	0	0	838,640	838,640	838,640
Program	AMS Subtotals	0	0	0	0	838,640	838,640	838,640

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subsubject

Service Area : A		PUBLIC PROTECTION		FY 1996-96		FY 1996-97		FY 1997-98		Var Rev - Mayor
Sub-Object	Subsubject Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Recommend	Mayor		
20921	MARRIAGE LICENSE	38,175	39,000	39,000	20,075	40,500	40,500	1,500		
25110	TRAFFIC FINES - MOVING	18	0	0	0	0	0	0		0
25210	COURT FINES MUNI	24,916	100,000	100,000	19,024	25,000	25,000	(75,000)		
25220	COURT FINES SUPERIOR	56,827	35,000	35,000	19,198	68,000	68,000	33,000		
60101	COURT FEES	1,430,445	1,729,640	1,729,640	573,576	1,582,640	1,582,640	(147,000)		
60102	COURT FILING FEES/SURCHARGES	328,321	0	0	50	0	0	0		
60104	INSTALLMENT FEES	26,342	36,120	36,120	10,800	26,000	26,000	(10,120)		
60106	COURT REPORTER FEE	76	0	0	3	0	0	0		
60109	PARKING APPEAL FEE	9,422	15,500	15,500	3,700	8,000	8,000	(7,500)		
60118	PUBLIC DEFENDER FEES	246	500	500	0	500	500	0		
60130	COUNTY CLERK FEES	194,285	168,000	168,000	1,690	118,000	118,000	(50,000)		
60199	OTHER GENERAL GOVERNMENT CHARGES	0	1,000	1,000	0	1,000	1,000	0		
60799	MISC REVENUE	2,452	0	0	0	0	0	0		
63509	BIRTH CERTIFICATE FEE	0	0	0	0	135,000	135,000	135,000		
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(182)	0	0	(3,605)	0	0	0		
78902	NSF CHECKS	(203,418)	0	0	(24,843)	0	0	0		
Project	Subtotals	1,907,925	2,124,760	2,124,760	619,668	2,004,640	2,004,640	(120,120)		
Project	JURY ASSEMBLY ROOM REMODELIZATION									
60102	COURT FILING FEES/SURCHARGES	3,149	0	0	0	0	0	0		
Project	Subtotals	3,149	0	0	0	0	0	0		
Project	COURTROOM CONSTRUCTION									
25110	TRAFFIC FINES - MOVING	(18)	0	0	0	0	0	0		
Project	Subtotals	(18)	0	0	0	0	0	0		

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : CRT
Program : AMT
Sub-Fund : 1G AGF AAA
Subobject Title

Sub-Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : PMY001	DISPUTE RESOLUTION							
60101 COURT FEES		(3)	0	0	0	0	0	0
Project : PMY001	Subtotals	(3)	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	1,911,053	2,124,760	2,124,760	619,668	2,004,640	2,004,640	(120,120)
Sub-Fund : 2S PPF PDW	SFPD-COUNTY AUTOMATED WARRANT SYS	14	0	0	0	0	0	0
25920 PENALTIES		14	0	0	0	0	0	0
Project :	Subtotals							
Project : PMC061	COUNTY AUTOMATED WARRANT SYSTEM							
25920 PENALTIES		919	0	0	27	0	0	0
Project : PMC061	Subtotals	919	0	0	27	0	0	0
Sub-Fund : 2S PPF PDW	Subtotals	933	0	0	27	0	0	0
Program : AMT	Subtotals	1,911,986	2,124,760	2,124,760	619,695	2,004,640	2,004,640	(120,120)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : CRT
Program : ASJ
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
9501G	ITI FROM 1G-GENERAL FUND	814,166	795,460	795,460	0	0	0	(795,460)
Project	Subtotals	814,166	795,460	795,460	0	0	0	(795,460)
Sub-Fund	1G AGF AAA Subtotals	814,166	795,460	795,460	0	0	0	(795,460)
Program	ASJ Subtotals	814,166	795,460	795,460	0	0	0	(795,460)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : CRT
Program : AX
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
78902 NSF CHECKS		160,159	0	0	(17,194)	0	0	0
Project :	Subtotals	160,159	0	0	(17,194)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	160,159	0	0	(17,194)	0	0	0
Sub-Fund : 2S CTF CPR	COURTS' SPEC REV FD-CONTINUING PROJECT							
Project : PUNPRJ	UNIDENTIFIED PROJ - INTEREST ALLOC ONLY							
30150 INTEREST EARNED - POOLED CASH		79,223	0	0	6,452	0	0	0
Project : PUNPRJ	Subtotals	79,223	0	0	6,452	0	0	0
Sub-Fund : 2S CTF CPR	Subtotals	79,223	0	0	6,452	0	0	0
Program : AX	Subtotals	239,382	0	0	(10,742)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96		Original Budget	FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals			Revised Budget	Actuals		Mayor Recommend		
78901 Project	OVERRIDE(SHORTAGE) CASH RECEIPTS Subtotals	4,442 4,442		0 0	0 0	(320) (320)	0 0	0 0	0 0	
Sub-Fund : 1G AGF AAA Subtotals		4,442		0	0	(320)	0	0	0	0
Sub-Fund : 2S CTF APR COURTS' SPEC REV FD-ANNUAL PROJECTS										
Project 30150	PUNPRJ UNIDENTIFIED PROJ - INTEREST ALLOC ONLY INTEREST EARNED - POOLED CASH	649,112		0	0	59,210	0	0	0	0
Project	PUNPRJ Subtotals	649,112		0	0	59,210	0	0	0	0
Sub-Fund : 2S CTF APR Subtotals		649,112		0	0	59,210	0	0	0	0
Sub-Fund : 2S GSF DRP DISPUTE RESOLUTION PROGRAM										
60101 60108 999998 Project	COURT FEES DISPUTE RES FILING FEE FUND BALANCE BUDGET BASIS-BEGINNING Subtotals	0 0 0		0 0 0	52,658 126,778 8,500	0 0 0	0 0 0	0 0 0	0 0 0	(52,658) (126,778) (8,500)
Sub-Fund : 2S GSF DRP Subtotals		0		0	187,936	0	0	0	0	(187,936)
Program : XXX Subtotals		653,554		0	187,936	58,890	0	0	0	(187,936)
Department : CRT Subtotals		8,203,010		8,019,367	8,700,403	3,403,291	8,232,194	8,232,194	0	(468,209)

City and County of San Francisco
Budget Year 1997-98

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : CRT
Program : AMA
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	10,862,578	11,448,998	11,448,998	5,129,143	11,714,797	11,714,797	285,799	
005	TEMP SALARIES-MISC	86,658	71,901	71,901	58,963	74,000	74,000	2,099	
009	PREMIUM PAY	587,831	528,842	528,842	207,016	446,100	446,100	(82,742)	
010	RETROACTIVE SALARIES	1,965	0	0	0	0	0	0	
011	OVERTIME	48,642	49,076	49,076	23,960	53,000	53,000	3,924	
013	MANDATORY FRINGE BENEFITS	2,219,401	2,611,289	2,611,289	981,386	2,586,169	2,586,169	(25,120)	
021	TRAVEL	20,762	11,263	17,010	16,564	37,010	37,010	20,000	
022	TRAINING	3,584	16,540	10,793	1,137	21,800	21,800	11,007	
Project	Subtotals	13,831,421	14,737,909	14,737,909	6,418,169	14,932,876	14,932,876	194,967	
Sub-Fund	1G AGF AAA Subtotals	13,831,421	14,737,909	14,737,909	6,418,169	14,932,876	14,932,876	194,967	
Sub-Fund	1G AGF AAP GF-ANNUAL PROJECT								
Project	GMC355 MUNICIPAL COURT MAINTENANCE								
06F	FACILITIES MAINTENANCE PROJECTS:BUDGET	0	18,000	18,000	0	18,000	18,000	0	
Project	GMC355 Subtotals	0	18,000	18,000	0	18,000	18,000	0	
Sub-Fund	1G AGF AAP Subtotals	0	18,000	18,000	0	18,000	18,000	0	
Program	AMA Subtotals	13,831,421	14,755,909	14,755,909	6,418,169	14,950,876	14,950,876	194,967	

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMB SUPERIOR COURT
Sub-Fund : 2S CTF APR COURTS' SPEC REV FD-ANNUAL PROJECTS

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
Project : CMC700	COURTROOM CONSTRUCTION								
095 INTRAFUND TRANSFERS OUT		0	76,986	76,986	0	310,928	310,928	233,942	
Project : CMC700	Subtotals	0	76,986	76,986	0	310,928	310,928	233,942	
Project : PSP013	TRANSFER								
095 INTRAFUND TRANSFERS OUT		0	4,195	4,195	0	4,195	4,195	0	
Project : PSP013	Subtotals	0	4,195	4,195	0	4,195	4,195	0	
Sub-Fund : 2S CTF APR Subtotals		0	81,181	81,181	0	315,123	315,123	233,942	
Program : AMB Subtotals		0	81,181	81,181	0	315,123	315,123	233,942	

City and County of San Francisco
Budget Year 1997-98

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : CRT
Program : AMF
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
001	PERMANENT SALARIES-MISC	13,575,112	14,529,811	14,529,811	6,410,602	15,323,606	15,323,606	793,795	
005	TEMP SALARIES-MISC	70,412	32,000	32,000	31,962	32,000	32,000	0	
009	PREMIUM PAY	572,026	543,888	543,888	166,771	472,750	472,750	(71,138)	
011	OVERTIME	99,853	85,943	85,943	44,012	96,000	96,000	10,057	
013	MANDATORY FRINGE BENEFITS	2,981,911	3,359,156	3,360,371	1,300,495	3,542,531	3,542,531	182,160	
021	TRAVEL	24,941	35,687	35,687	25,409	55,020	55,020	19,333	
022	TRAINING	11,082	9,313	9,313	3,702	16,470	16,470	7,157	
024	MEMBERSHIP FEES	100	0	0	0	0	0	0	
Project	Subtotals	17,335,437	18,595,798	18,597,013	7,982,953	19,538,377	19,538,377	941,364	
Sub-Fund	: 1G AGF AAA Subtotals	17,335,437	18,595,798	18,597,013	7,982,953	19,538,377	19,538,377	941,364	
Sub-Fund	: 1G AGF AAP GF-ANNUAL PROJECT								
Project	: FMC494 SUPERIOR COURT MAINTENANCE								
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	18,000	18,000	0	18,000	18,000	0	
Project	: FMC494 Subtotals	0	18,000	18,000	0	18,000	18,000	0	
Sub-Fund	: 1G AGF AAP Subtotals	0	18,000	18,000	0	18,000	18,000	0	
Program	: AMF Subtotals	17,335,437	18,613,798	18,615,013	7,982,953	19,556,377	19,556,377	941,364	

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AML INDIGENT DEFENSE/GRAND JURY
Sub-Fund : IG AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1996-98		Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Budget						
: IMC036 INDIGENT DEFENSE & GRAND JURY SERVICES									
Project 013	MANDATORY FRINGE BENEFITS	4,500	0	0	0	0	0	0	0
021	TRAVEL	2,317	9,947	9,947	9,947	697	9,947	9,947	0
022	TRAINING	0	2,858	2,858	2,858	0	2,858	2,858	0
026	COURT FEES AND OTHER COMPENSATION	7,000,788	7,198,628	7,198,628	2,948,789	2,948,789	7,029,000	7,029,000	(169,628)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,447	2,447	2,447	0	2,447	2,447	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,109	0	0	0	1,184	0	0	0
034	SUBSISTANCE	10,449	0	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	2,948	2,948	0	0	2,948	2,948	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	430	430	0	0	430	430	0
049	OTHER MATERIALS & SUPPLIES	386	0	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	2,500	2,500	2,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	300	300	0	0	300	300	0
Project	Subtotals	7,020,549	7,217,558	7,217,558	2,950,670	7,050,430	7,050,430	7,050,430	(167,128)
: PMC001 CRIMINAL DEFENSE									
Project 026	COURT FEES AND OTHER COMPENSATION	514,065	0	0	0	0	0	0	0
Project	Subtotals	514,065	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	7,534,614	7,217,558	7,217,558	2,950,670	7,050,430	7,050,430	7,050,430	(167,128)
Program	: AMIL Subtotals	7,534,614	7,217,558	7,217,558	2,950,670	7,050,430	7,050,430	7,050,430	(167,128)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : CRT
Program : AMM
Sub-Fund : 2S CTF CPR

COURTS' SPEC REV FD-CONTINUING PROJECT

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
Project	: IMC023 SUPERIOR COURT ACCOUNTING AUTOMATION							
001	PERMANENT SALARIES-MISC	119,042	130,740	130,740	58,874	137,077	137,077	6,337
009	PREMIUM PAY	1,309	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	25,091	29,220	29,220	11,764	29,126	29,126	(94)
022	TRAINING	0	3,300	3,300	0	3,300	3,300	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	493,100	0	0	0	(493,100)
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	0	237,400	237,400	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	400	400	0	400	400	0
049	OTHER MATERIALS & SUPPLIES	18,466	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	7,203	9,700	9,700	0	0	0	(9,700)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	33,929	24,160	24,160	0	24,160	24,160	0
Project	: IMC023 Subtotals	204,940	197,520	690,620	70,638	431,463	431,463	(259,157)
Sub-Fund	: 2S CTF Subtotals	204,940	197,520	690,620	70,638	431,463	431,463	(259,157)
Program	: AMM Subtotals	204,940	197,520	690,620	70,638	431,463	431,463	(259,157)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : CRT
Program : AMN
Sub-Fund : 25 CTF APR

PUBLIC PROTECTION

COURT HOUSE CONSTRUCTION

COURTS' SPEC REV FD-ANNUAL PROJECTS

Object	Object Title	FY 1995-96		Original Budget	Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals							
Project	: CMC001	TEMPORARY COURTROOM CONSTRUCTION							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	(93,250)	0	0	0	0	93,250
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	65,031	160,812	160,812	160,812	160,812
035	OTHER CURRENT EXPENSES	0	166,674	166,674	0	0	2,500	2,500	(166,674)
051	INSURANCE	2,180	0	0	2,500	2,500	2,500	2,500	2,500
052	TAXES, LICENSES & PERMITS	11,218	0	0	11,515	11,800	11,800	11,800	11,800
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	25,000	0	0	0	0	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	4,653,771	4,653,771	0	4,467,216	4,467,216	4,467,216	(186,555)
Project	: CMC001	38,398	4,820,445	4,727,195	79,046	4,642,328	4,642,328	4,642,328	(84,867)
Project	: CMC008	TEMPORARY COURTROOM SPACE							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,196	0	0	38,634	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,517,218	0	2,499,604	702,843	0	0	0	(2,499,604)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	161,363	0	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,994	0	0	259,713	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	180,138	0	0	772	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(81,565)	0	0	0	0	0	0	0
Project	: CMC008	1,787,344	0	2,499,604	1,001,962	0	0	0	(2,499,604)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : CRT
Program : AMS
Sub-Fund : 1G AGF AAA

DISTRICT ATTORNEY CHILD SUPPORT SERVICES
GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	472,063	570,044	570,044	233,569	632,748	632,748	632,748	62,704
005	TEMP SALARIES-MISC	54,569	0	0	26,410	0	0	0	0
009	PREMIUM PAY	5,218	10,000	10,000	4,879	10,000	10,000	10,000	0
010	RETROACTIVE SALARIES	2,135	0	0	0	0	0	0	0
011	OVERTIME	0	200	200	0	200	200	200	0
013	MANDATORY FRINGE BENEFITS	119,311	128,289	128,289	54,959	145,136	145,136	145,136	16,847
026	COURT FEES AND OTHER COMPENSATION	(53,744)	0	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	16,568	16,568	0	116,907	116,907	116,907	100,339
035	OTHER CURRENT EXPENSES	39,611	33,690	33,690	0	33,690	33,690	33,690	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	11,967	11,967	0	11,967	11,967	11,967	0
049	OTHER MATERIALS & SUPPLIES	22,427	0	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,680	9,289	9,289	0	9,289	5,739	5,739	(3,550)
Project	Subtotals	672,270	780,047	780,047	319,817	959,937	956,387	956,387	176,340
INDIGENT DEFENSE & GRAND JURY SERVICES									
026	COURT FEES AND OTHER COMPENSATION	53,744	0	0	0	0	0	0	0
Project	Subtotals	53,744	0	0	0	0	0	0	0
Sub-Fund	1G AGF AAA Subtotals	726,014	780,047	780,047	319,817	959,937	956,387	956,387	176,340
Program	AMS Subtotals	726,014	780,047	780,047	319,817	959,937	956,387	956,387	176,340

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMT TRIAL COURT SERVICES
Sub-Fund : IG AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
001	PERMANENT SALARIES-MISC	126,105	174,208	174,208	57,965	181,969	181,969	7,761	
003	PERMANENT SALARIES-PLATFORM	224	0	0	0	0	0	0	
005	TEMP SALARIES-MISC	624,542	0	0	242,149	0	0	0	
009	PREMIUM PAY	112,884	152,045	152,045	84,385	182,000	182,000	29,955	
011	OVERTIME	83	0	0	0	0	0	0	
013	MANDATORY FRINGE BENEFITS	113,254	44,556	44,556	48,744	45,484	45,484	928	
021	TRAVEL	19,007	0	0	2,117	0	0	0	
022	TRAINING	10,969	0	0	0	0	0	0	
023	EMPLOYEE FIELD EXPENSE	19,511	0	0	9,463	21,300	21,300	21,300	
024	MEMBERSHIP FEES	17,943	22,480	22,480	21,542	24,135	24,135	1,645	
026	COURT FEES AND OTHER COMPENSATION	3,629,190	3,717,000	3,717,000	1,551,813	3,435,000	3,435,000	(282,000)	
027	PROFESSIONAL & SPECIALIZED SERVICES	195,053	1,114,840	1,070,981	67,547	219,660	219,660	(851,321)	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	98,832	0	0	45,803	37,600	37,600	37,600	
029	MAINTENANCE SVCS-EQUIPMENT	547,299	0	44,880	433,788	1,875,500	1,875,500	1,830,620	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	9,711	0	0	6,480	12,000	12,000	12,000	
031	RENTS & LEASES-EQUIPMENT	611,221	0	0	41,266	137,300	137,300	137,300	
032	UTILITIES	3,060	0	0	1,067	0	0	0	
034	SUBSISTANCE	20,374	0	0	12,996	29,000	29,000	29,000	
035	OTHER CURRENT EXPENSES	804,880	1,049,600	1,049,600	295,958	719,000	719,000	(330,600)	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	580,000	577,350	0	580,000	580,000	2,650	
042	BUILDING & CONSTRUCTION SUPPLIES	462	0	0	0	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	1,839	0	0	0	0	0	0	
046	FOOD	(18)	0	0	0	0	0	0	
049	OTHER MATERIALS & SUPPLIES	542,504	0	42,000	190,651	0	0	(42,000)	
051	INSURANCE	41,448	0	0	13,600	42,400	42,400	42,400	
053	JUDGEMENTS & CLAIMS	500	0	0	0	0	0	0	
054	OTHER FIXED CHARGES	0	0	2,650	2,650	0	0	(2,650)	
060	EQUIPMENT PURCHASE	354,622	645,983	645,983	47,892	371,900	371,900	(274,063)	
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	260,000	260,000	2,006	0	0	(260,000)	

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
 Department : CRT
 Program : AMT
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	6,585	6,500	6,500	372	4,000	4,000	(2,500)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,787,558	1,793,571	1,750,550	230,188	2,006,733	2,015,077	264,527	
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	1,296	0	0	0	0	0	0	
Project	Subtotals	9,700,938	9,560,793	9,560,793	3,410,442	9,924,981	9,933,325	372,532	
Project	IMC036								
026	COURT FEES AND OTHER COMPENSATION	80,403	0	0	0	0	0	0	
Project	IMC036	80,403	0	0	0	0	0	0	
Sub-Fund	1G AGF AAA	9,781,341	9,560,793	9,560,793	3,410,442	9,924,981	9,933,325	372,532	
Program	Subtotals	9,781,341	9,560,793	9,560,793	3,410,442	9,924,981	9,933,325	372,532	
Department	CRT	51,426,832	56,027,251	56,521,566	22,233,697	57,831,515	57,836,309	1,314,743	

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A Department : CRT Program : AMA Sub-Fund : IG AGF AAA				PUBLIC PROTECTION TRIAL COURTS MUNICIPAL COURT SERVICES GF-NON-PROJECT-CONTROLLED								
Job Class	Class Title	Ind.	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Amount		
				Revised Count	Count	Revised Amount	Count	Revised Amount	Count		Amount	
0200	STEP ADJUSTMENTS, MISCELLANEOUS	A	0T0	0 00	0 00	77,593	0 00	18,734	0 00	18,734	0 00	(58,859)
0210	JUDGE, MUNICIPAL COURT	A	72 5M72.5	20 00	20 00	1,961,520	20 00	1,961,400	20 00	1,961,400	0 00	(120)
0215	CLERK-ADMINISTRATOR	A	7045M78.40	1 00	1 00	94,080	1 00	94,080	1 00	94,080	0 00	0
0220	BAIL COMMISSIONER	A	6947M69.47	1 00	1 00	83,364	1 00	83,364	1 00	83,364	0 00	0
0221	CHIEF DEPUTY, JURY COMM, MC	A	6029M67.11	2 00	2 00	161,064	2 00	161,064	2 00	161,064	0 00	0
0222	EXECUTIVE ASST TO PRES JUDGE, MC	A	5720M63.59	1 00	1 00	76,308	1 00	76,308	1 00	76,308	0 00	0
0223	COURT SYSTEM COORDINATOR, MUNI	A	5158M57.41	1 00	1 00	68,892	1 00	68,892	1 00	68,892	0 00	0
0225	COURT FISCAL OFFICER, MUNICIPAL C	A	6029M67.11	1 00	0	0	0 00	0	0 00	0	0 00	0
0226	CALENDAR COORDINATOR, MUNICIPAL A	A	5158M57.41	1 00	1 00	68,892	1 00	68,892	1 00	68,892	0 00	0
0230	DIVISION CHIEF CLERK, MUNICIPAL CO	A	5158M57.41	3 00	3 00	206,676	3 00	206,676	3 00	206,676	0 00	0
0240	COURT PROGRAM ANALYST MGR, MC	A	4714M57.44	1 00	1 00	68,928	1 00	68,928	1 00	68,928	0 00	0
0242	COURT COMPUTER SYS DIR, MC	A	7354M69.39	1 00	1 00	107,268	1 00	107,268	1 00	107,268	0 00	0
0243	TRAFFIC SYSTEM PROGRAMMER, MC	A	6288M76.82	2 00	2 00	182,724	2 00	184,368	2 00	184,368	0 00	1,644
0244	COURT TRAFFIC SR APPLICATION PRO	A	6288M76.82	1 00	1 00	91,362	1 00	92,184	1 00	92,184	0 00	822
0246	COURT TRAFFIC APPLICATION PROG	A	5442M66.05	1 00	1 00	78,549	1 00	79,260	1 00	79,260	0 00	711
0248	COURT SYSTEMS TECH PROGRAMMER	A	3866M46.97	2 00	2 00	104,137	2 00	112,728	2 00	112,728	0 00	8,591
0255	COURT COMMISSIONER	A	4405M65.38	3 00	3 00	235,368	3 00	235,368	3 00	235,368	0 00	0
0260	SMALL CLAIMS LEGAL ADVISER	A	4913M59.44	2 00	1 50	106,567	2 00	142,647	2 00	142,647	0 50	36,080
0270	ASST DIV CHIEF CLERK, MUNICIPAL CO	A	4633M51.57	6 00	6 00	363,412	6 00	371,304	6 00	371,304	0 00	7,892
0273	ASST COURT SYS COORD, MUNI COUR	A	4633M51.57	1 00	1 00	61,423	1 00	61,884	1 00	61,884	0 00	461
0275	ASSISTANT FISCAL OFFICER	A	4633M51.57	1 00	1 00	61,423	1 00	61,884	1 00	61,884	0 00	461
0276	ASST COURT PROGRAM ANAL MANAG	A	3775M48.27	1 00	0 50	28,630	0 50	28,962	0 50	28,962	0 00	332
0280	DEPUTY CLERK, MUNICIPAL COURT	A	3961M44.50	34 00	34 00	1,795,100	34 00	1,815,600	34 00	1,815,600	0 00	20,500
0285	EXECUTIVE SECRETARY, MUNICIPAL C	A	3968M44.78	1 00	1 00	47,474	1 00	53,736	1 00	53,736	0 00	6,262
0287	ADMINISTRATIVE SECRETARY, MUNI C	A	3961M44.50	1 00	1 00	53,001	1 00	53,400	1 00	53,400	0 00	399
0289	DEPUTY CLERK - PERSONNEL	A	3961M44.50	1 00	1 00	53,001	1 00	53,400	1 00	53,400	0 00	399
0290	DEPUTY CLERK, MUNICIPAL COURT	A	3519M39.88	22 00	22 00	1,014,839	22 00	1,026,432	22 00	1,026,432	0 00	11,593
0293	INTERPRETER COORDINATOR, MUNI C	A	3519M39.88	1 00	1 00	46,307	1 00	46,656	1 00	46,656	0 00	349
0297	DEPUTY CLERK	A	3519M39.88	1 00	1 00	41,911	1 00	46,656	1 00	46,656	0 00	4,745

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : CRT
Program : AMIA
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

TRIAL COURTS

MUNICIPAL COURT SERVICES

GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1987-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Revised Amount	Count	Amount	Count	Amount
0320	DEPUTY CLERK, MUNICIPAL COURT.....	A	2954M3322	27.00	1,062,615	27.00	1,076,328	27.00	1,076,328	0.00	13,713
0330	DEPUTY CLERK, MUNICIPAL COURT.....	A	2481M2787	58.00	2,023,658	61.50	2,056,806	61.50	2,056,806	0.00	33,148
0330	DEPUTY CLERK, MUNICIPAL COURT.....	C	2481M2787	7.00	0.00	0.00	0	0.00	0	0.00	0
0330	DEPUTY CLERK, MUNICIPAL COURT.....	N	2481M2787	2.00	0.00	2.25	75,249	2.25	75,249	2.25	75,249
0340	INFORMATION CLERK, MUNI COURT.....	A	2703M3569	2.00	85,015	2.00	85,656	2.00	85,656	0.00	641
0342	INFORMATION CLERK SUPERVISOR, M A	A	3451M3814	1.00	45,430	1.00	45,768	1.00	45,768	0.00	338
0350	COURT REPORTER, MUNICIPAL COURT A	A	3921M5140	20.00	1,233,600	20.00	1,233,600	20.00	1,233,600	0.00	0
0360	DEPUTY CLERK.....	A	4279M4764	3.00	170,847	3.00	171,504	3.00	171,504	0.00	657
1630	ACCOUNT CLERK.....	A	1144B1385	2.00	69,422	2.00	71,803	2.00	71,803	0.00	2,381
1650	ACCOUNTANT.....	A	1298B1573	1.00	40,731	1.00	41,055	1.00	41,055	0.00	324
9993M	ATTRITION SAVINGS - MISCELLANEOU A	OT0		(11.00)	(622,133)	(9.96)	(525,047)	(9.96)	(525,047)	1.85	97,086
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	1.00	71,901	1.63	74,000	1.63	74,000	0.16	2,099
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	528,842	0.00	446,100	0.00	446,100	0.00	(82,742)
OVERM	OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	49,076	0.00	53,000	0.00	53,000	0.00	3,924
Project	Subtotals			225.00	12,098,817	223.92	12,287,897	223.92	12,287,897	4.76	189,080
Sub-Fund	1G AGF AAA Subtotals			225.00	12,098,817	223.92	12,287,897	223.92	12,287,897	4.76	189,080
Program	AMIA Subtotals			225.00	12,098,817	223.92	12,287,897	223.92	12,287,897	4.76	189,080

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMF SUPERIOR COURT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Indl	Pay Rate	FY 1995-96		FY 1996-97		Dept Request Count	FY 1997-98		Var Mayor Count	Revised Amount
				Revised Count	Amount	Count	Amount		Count	Amount		
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	0.00	92,936	0.00	0.00	(106,650)	0.00	(199,586)
0174	ATTORNEYS, CIVIL & CRIMINAL	A	2319B2685	5.00	336,048	5.00	336,048	5.00	5.00	350,393	0.00	14,345
0175	SR. CRIMINAL RESEARCH ATTORNEY	A	2319B2685	1.00	62,660	1.00	62,660	1.00	1.00	70,079	0.00	7,419
0550	JUDGE, SUPERIOR COURT	A	365B365	29.00	276,269	29.00	276,269	29.00	29.00	276,269	0.00	0
0553	ASSISTANT COUNTY CLERK	A	2819B3263	1.00	74,314	1.00	74,314	1.00	1.00	85,164	0.00	10,850
0554	ASSISTANT EXECUTIVE OFFICER	A	2819B3263	1.00	86,009	1.00	86,009	1.00	1.00	85,164	0.00	(845)
0565	ASSISTANT EXECUTIVE OFFICER	A	2711B3138	1.00	81,902	1.00	81,902	1.00	1.00	81,902	0.00	0
0588	COURT COORDINATOR	A	1975B2287	20.00	1,077,159	18.00	1,074,433	18.00	18.00	1,074,433	0.00	(2,726)
0589	COURT ASSISTANT, SUPERIOR COURT	A	1690B1955	9.00	486,192	10.00	510,255	10.00	10.00	510,255	0.00	24,063
0589	COURT ASSISTANT, SUPERIOR COURT	S	1690B1955	0.00	0	0	0	1.00	1.00	48,598	1.00	48,598
0590	COURT ASSISTANT, SENIOR, SUP COU	A	1827B2115	3.00	165,605	3.00	165,605	3.00	3.00	165,605	0.00	0
0591	SUPERIOR COURT CLERK	A	1809B2094	67.00	3,795,876	70.00	3,825,738	70.00	70.00	3,825,738	0.00	39,862
0591	SUPERIOR COURT CLERK	N	1809B2094	0.00	0	1.50	70,822	1.50	1.50	70,822	1.50	70,822
0592	PAYROLL PERSONNEL DIRECTOR	A	1590B1827	1.00	48,154	1.00	47,685	1.00	1.00	47,685	0.00	(469)
0620	COURT COMMISSIONER, SUPERIOR C	A	3021B3497	10.00	912,717	10.00	912,717	10.00	10.00	912,717	0.00	0
0622	DEPUTY JURY COMMISSIONER	A	2424B2806	1.00	73,237	1.00	73,237	1.00	1.00	73,237	0.00	0
0634	MANAGER OF COURT OPERATIONS	A	2424B2806	3.00	219,710	3.00	219,710	3.00	3.00	219,710	0.00	0
0636	DIVISION CHIEF	A	2309B2672	5.00	295,519	4.00	278,957	4.00	4.00	278,957	0.00	(6,562)
0636	DIVISION CHIEF	N	2309B2672	0.00	0	1.00	69,739	1.00	1.00	69,739	1.00	69,739
0640	DIRECTOR, FAMILY COURTS SERVICES	A	2596B3005	1.00	79,207	1.00	78,431	1.00	1.00	78,431	0.00	(776)
0646	ASSISTANT DIRECTOR, PROBATE	A	2354B2726	1.00	71,839	1.00	71,149	1.00	1.00	71,149	0.00	(690)
0647	DIRECTOR, PROBATE	A	2596B3005	1.00	79,207	1.00	78,431	1.00	1.00	78,431	0.00	(776)
0648	COURT INVESTIGATOR, SUPERIOR CO	A	2230B2582	4.00	287,748	4.00	269,561	4.00	4.00	269,561	0.00	1,813
0648	COURT INVESTIGATOR, SUPERIOR CO	S	2230B2582	0.00	0	1.00	67,390	1.00	1.00	67,390	1.00	67,390
0649	PROBATE EXAMINER	A	2230B2582	3.00	196,536	3.00	196,536	3.00	3.00	202,171	0.00	5,635
0650	TRAFFIC HEARING OFFICER, SUPERIO	A	2004B2412	1.00	63,319	1.00	62,953	1.00	1.00	62,953	0.00	(366)
0655	COUNSELOR, FAMILY COURT SERVICE	A	2230B2582	6.00	452,376	7.00	471,731	7.00	7.00	471,731	0.00	19,355
0655	COUNSELOR, FAMILY COURT SERVICE	N	2230B2582	0.00	0	0.75	43,652	0.75	0.75	43,652	0.75	43,652
0655	COUNSELOR, FAMILY COURT SERVICE	S	2230B2582	0.00	0	0.00	0	1.00	1.00	(67,390)	1.00	(67,390)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : CRT
Program : AMF
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION
TRIAL COURTS
SUPERIOR COURT SERVICES

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
				Revised Count	Count	Revised Count	Count	Dept Request Amount	Mayor Approved Count	Amount	Count
0657	MENTAL HEALTH COORDINATOR	A	201482332	1.00	1.00	60,865	1.00	60,865	1.00	60,865	0.00
0676	RESEARCH ASSISTANT, SUPERIOR CO	A	1953B2145	10.00	10.00	509,873	10.00	559,845	10.00	559,845	0.00
0676	RESEARCH ASSISTANT, SUPERIOR CO	N	1953B2145	0.00	0.00	0	0.00	36,272	0.75	36,272	0.75
0677	JUDICIAL SECRETARY COORDINATOR	A	1740B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00
0678	EXECUTIVE SECRETARY, SUPERIOR C	A	1650B1909	2.00	2.00	98,955	2.00	99,650	2.00	99,650	0.00
0680	JUDICIAL SECRETARY, SUPERIOR COU	A	1535B1773	3.00	4.00	176,577	4.00	185,101	4.00	185,101	0.00
0681	JUDICIAL CLERK SENIOR, SUPERIOR C	A	1436B1658	24.00	24.00	1,009,387	24.00	1,038,571	24.00	1,038,571	0.00
0681	JUDICIAL CLERK SENIOR, SUPERIOR C	N	1436B1658	0.00	0.00	0	0.00	28,110	0.75	28,110	0.75
0681	JUDICIAL CLERK SENIOR, SUPERIOR C	S	1436B1658	0.00	0.00	0	0.00	(43,273)	(1.00)	(43,273)	(1.00)
0687	JUDICIAL CLERK	A	1298B1499	43.00	44.00	1,702,809	44.00	1,721,452	44.00	1,721,452	0.00
0697	JUDICIAL CLERK	N	1298B1499	0.00	0.00	0	0.00	28,950	0.75	28,950	0.75
0705	JUDICIAL CLERK II	A	1232B1421	1.00	1.00	36,874	1.00	37,088	1.00	37,088	0.00
0710	COURT REPORTER, SUPERIOR COURT	A	1903B2363	29.00	29.00	1,785,704	29.00	1,788,555	29.00	1,788,555	0.00
0710	COURT REPORTER, SUPERIOR COURT	N	1903B2363	0.00	0.00	0	0.00	420,210	7.00	420,210	7.00
0911	MANAGEMENT INFO SYSTEMS SPECIA	A	1414B1634	0.00	1.00	35,932	1.00	42,647	1.00	42,647	0.00
0918	MANAGEMENT INFO SYSTEMS SPECIA	A	1748B2023	1.00	1.00	49,700	1.00	52,800	1.00	52,800	0.00
0919	MANAGEMENT INFO SYSTEMS SPECIA	A	2124B2459	3.00	3.00	182,184	3.00	192,540	3.00	192,540	0.00
0919	MANAGEMENT INFO SYSTEMS SPECIA	L	2124B2459	1.00	1.00	54,998	1.00	64,190	1.00	64,190	0.00
0919	MANAGEMENT INFO SYSTEMS SPECIA	N	2124B2459	0.00	0.00	0	0.00	41,577	0.75	41,577	0.75
0921	SUPERIOR COURT COMPUTER COORD	A	2412B2793	1.00	1.00	71,793	1.00	72,897	1.00	72,897	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	070	(12.00)	(11.35)	(572,944)	(11.29)	(574,892)	(11.29)	(574,892)	0.06
TEMPM	TEMPORARY - MISCELLANEOUS	A	070	1.00	0.28	32,000	0.70	32,000	0.70	32,000	0.42
PREMM	PREMIUM PAY - MISCELLANEOUS	A	070	0.00	0.00	543,898	0.00	472,750	0.00	472,750	0.00
OVERM	OVERTIME - MISCELLANEOUS	A	070	0.00	0.00	85,943	0.00	96,000	0.00	96,000	0.00
Project	Subtotals			283.00	287.93	15,191,642	301.66	15,924,356	301.66	15,924,356	13.73
Sub-Fund	1G AGF AAA Subtotals			283.00	287.93	15,191,642	301.66	15,924,356	301.66	15,924,356	13.73
Program	AMF Subtotals			283.00	287.93	15,191,642	301.66	15,924,356	301.66	15,924,356	13.73

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMM ACCOUNTING AUTOMATION
Sub-Fund : 2S CTF CPR COURTS' SPEC REV FD-CONTINUING PROJECT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Count	Amount
				Revised Count	Amount	Revised Count	Amount	Dept Request Count	Amount		
Project : IMC023 SUPERIOR COURT ACCOUNTING AUTOMATION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	070	0.00	12,074	0.00	0	0.00	0	0.00	(12,074)
0595	FISCAL SYSTEMS & SERVICES COORDI	A	2412B2793	1.00	63,513	1.00	72,897	1.00	72,897	0.00	9,384
0819	MANAGEMENT INFO SYSTEMS SPECIA	A	2124B2459	1.00	55,153	1.00	64,180	1.00	64,180	0.00	9,027
Project	Subtotals			2.00	130,740	2.00	137,077	2.00	137,077	0.00	6,337
Sub-Fund	Subtotals			2.00	130,740	2.00	137,077	2.00	137,077	0.00	6,337
Program	Subtotals			2.00	130,740	2.00	137,077	2.00	137,077	0.00	6,337

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : CRT
Program : AMS
Sub-Fund : IG AGF AAA

PUBLIC PROTECTION
TRIAL COURTS
DISTRICT ATTORNEY CHILD SUPPORT SERVICES
GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTO	0.00	0.00	0.00	8,524	0.00	(4,145)	0.00	(4,145)	0.00	(12,669)
0175	SR. CRIMINAL RESEARCH ATTORNEY	N	2319B2685	0.00	0.00	0.00	0	1.00	60,526	1.00	60,526	1.00	60,526
0588	COURT COORDINATOR	A	1975B2287	1.00	1.00	1.00	60,279	1.00	59,691	1.00	59,691	0.00	(588)
0591	SUPERIOR COURT CLERK	A	1809B2094	3.00	3.00	3.00	158,565	3.00	163,960	3.00	163,960	0.00	5,395
0630	COURT COMMISSIONER, SUPERIOR C	A	3021B3497	1.00	1.00	1.00	91,272	1.00	91,272	1.00	91,272	0.00	0
0681	JUDICIAL CLERK SENIOR, SUPERIOR C	A	1436B1658	1.00	1.00	1.00	37,826	1.00	43,274	1.00	43,274	0.00	5,448
0697	JUDICIAL CLERK	A	1298B1489	4.00	4.00	4.00	155,166	4.00	156,496	4.00	156,496	0.00	1,330
0710	COURT REPORTER, SUPERIOR COURT	A	1803B2363	1.00	1.00	1.00	58,412	1.00	61,674	1.00	61,674	0.00	3,262
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OTO	0.00	0.00	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	OTO	0.00	0.00	0.00	200	0.00	200	0.00	200	0.00	0
Project	Subtotals			11.00	11.00	11.00	580,244	12.00	642,948	12.00	642,948	1.00	62,704
Sub-Fund	IG AGF AAA Subtotals			11.00	11.00	11.00	580,244	12.00	642,948	12.00	642,948	1.00	62,704
Program	AMS Subtotals			11.00	11.00	11.00	580,244	12.00	642,948	12.00	642,948	1.00	62,704

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : CRT TRIAL COURTS
Program : AMT TRIAL COURT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTO	0.00	0.00	0.00	1,731	0.00	0	0.00	0	0.00	(1,731)
0330	DEPUTY CLERK, MUNICIPAL COURT.....	A	2481M2787	(8.00)	0.00	0.00	0	0.00	0	0.00	0	0.00	0
0330	DEPUTY CLERK, MUNICIPAL COURT.....	C	2481M2787	8.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
0555	CHIEF EXEC. OFFICER, SUPERIOR COU	A	3706B4300	1.00	1.00	1.00	112,212	1.00	112,230	1.00	112,230	0.00	18
0636	DIVISION CHIEF	A	2309B2672	0.00	1.00	1.00	60,265	1.00	69,739	1.00	69,739	0.00	9,474
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OTO	0.00	0.00	0.00	152,045	0.00	182,000	0.00	182,000	0.00	29,955
Project	Subtotals			1.00	2.00	2.00	326,253	2.00	363,969	2.00	363,969	0.00	37,716
Sub-Fund	1G AGF AAA Subtotals			1.00	2.00	2.00	326,253	2.00	363,969	2.00	363,969	0.00	37,716
Program	AMT Subtotals			1.00	2.00	2.00	326,253	2.00	363,969	2.00	363,969	0.00	37,716
Department	CRT Subtotals			522.00	522.09	522.09	29,327,896	541.58	29,356,247	541.58	29,356,247	19.49	1,028,551

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A
Department : CRT
Program : AML
Sub-Fund : 1G AGF AAP

PUBLIC PROTECTION
TRIAL COURTS
INDIGENT DEFENSE/GRAND JURY
GF-ANNUAL PROJECT

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Amount
			Revised Amount	Count	Revised Amount	Count	Mayor Approved Count	Amount	
Sub-Fund	: 1G AGF AAP	GF-ANNUAL PROJECT							
Project	: IMC036	INDIGENT DEFENSE & GRAND JURY SERVICES							
TC301N PC			2,500						
Project	: IMC036	Subtotals	0	0	0	1	2,500	2,500	2,500
Sub-Fund	: 1G AGF AAP	Subtotals	0	0	0		2,500	2,500	2,500
Program	: AML	Subtotals	0	0	0		2,500	2,500	2,500

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A
Department : CRT
Program : AMM
Sub-Fund : 2S CTF CPR

PUBLIC PROTECTION
TRIAL COURTS
ACCOUNTING AUTOMATION
COURTS' SPEC REV FD-CONTINUING PROJECT

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	Dept Request Count	Amount	FY 1997-98 Mayor Approved Count	Amount	Var Mayor - Revised Amount
Sub-Fund	: 2S CTF CPR								
Project	: IMC023								
06061	DATA PROCESSING EQUIPMENT								
Project	: IMC023		7,203	9,700	0	0	0	0	(9,700)
	Subtotals		7,203	9,700	0	0	0	0	(9,700)
Sub-Fund	: 2S CTF CPR								
	Subtotals		7,203	9,700	0	0	0	0	(9,700)
Program	: AMM								
	Subtotals		7,203	9,700	0	0	0	0	(9,700)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A
Department : CRT
Program : AMT
Sub-Fund : 1G AGF AAA

PUBLIC PROTECTION
TRIAL COURTS
TRIAL COURT SERVICES
GF-NON-PROJECT-CONTROLLED

Sub-Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1995-97 Revised Amount	Dept Request Count	FY 1997-98 Mayor Approved Count	Var Mayor - Revised Amount
Sub-Fund	1G AGF AAA	GF-NON-PROJECT-CONTROLLED					
06021	MARINE		(12,722)	0	0	0	0
06031	BOOKS		43,446	64,500	0	0	0
06061	DATA PROCESSING EQUIPMENT		275,112	509,513	0	0	0
06098	OFFICE EQUIPMENT		48,786	71,970	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		0	260,000	0	0	0
06239	OTHER EQUIP LEASE/PURCHASE-OPT REN		6,565	6,500	0	0	0
TC001R	BOOKS	86,000	0	0	1	86,000	0
TC007N	LABELING SYSTEM COMP	30,000	0	0	1	30,000	1
TC008N	COPIER	4,000	0	0	1	4,000	1
TC201N	LAPTOP PC	4,000	0	0	4	16,000	4
TC202N	DUPLEX LASER PRINTER	4,170	0	0	5	20,850	5
TC203N	LASER PRINTERS	1,100	0	0	20	22,000	20
TC204N	INKJET PRINTERS	650	0	0	51	33,150	51
TC205N	PRINTERS POINT OF SA	1,250	0	0	20	25,000	20
TC602N	COPIERS MEDIUM	15,000	0	0	6	90,000	6
TC903N	SAFE	1,200	0	0	1	1,200	1
TC904N	CHAIR JUDGES	1,100	0	0	1	1,100	1
TC905N	SHREDDER	2,100	0	0	1	2,100	1
TC906N	WHEELCHAIR LIFT	22,250	0	0	2	44,500	2
Project			361,207	912,483		375,900	375,900
	Subtotals						
Sub-Fund	1G AGF AAA	Subtotals	361,207	912,483		375,900	375,900
Program	AMT	Subtotals	361,207	912,483		375,900	375,900
Department	CRT	Subtotals	368,410	922,183		378,400	378,400

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
25310	CONSUMER PROTECTION FINES	307,830	200,000	200,000	14,653	200,000	200,000	0
60199	OTHER GENERAL GOVERNMENT CHARGES	15,329	9,000	9,000	42,987	9,000	9,000	0
60799	MISC REVENUE	115	0	0	0	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	(67,450)	0	0	0
78902	NSF CHECKS	(19,320)	0	0	(15,908)	0	0	0
Project	Subtotals	303,954	209,000	209,000	(25,718)	209,000	209,000	0
Project	02/009/001 - UNALLOCATED							
25210	COURT FINES MUNI	106,500	0	0	0	0	0	0
Project	Subtotals	106,500	0	0	0	0	0	0
Sub-Fund	1G AGF AAA Subtotals	410,454	209,000	209,000	(25,718)	209,000	209,000	0
Sub-Fund	1G AGF ACP GF-CONTINUING PROJECTS							
Project	PEACE OFFICER STANDARDS & TESTING							
48623	PEACE OFF TRNG	29,265	15,492	20,926	10,404	15,492	15,492	(5,434)
Project	Subtotals	29,265	15,492	20,926	10,404	15,492	15,492	(5,434)
Project	ENVIRONMENTAL PROTECTION							
25310	CONSUMER PROTECTION FINES	0	0	0	0	384,381	384,381	384,381
Project	Subtotals	0	0	0	0	384,381	384,381	384,381
Sub-Fund	1G AGF ACP Subtotals	29,265	15,492	20,926	10,404	399,873	399,873	378,947
Sub-Fund	2S PPF DAN DA-NARC FORF & ASSET SEIZURE FUND							
44932	FED-NARC FORFEITURES & SEIZURES	5,777	0	76,888	0	0	0	(76,888)
Project	Subtotals	5,777	0	76,888	0	0	0	(76,888)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : DAT
Program : AIA
Sub-Fund : 2S PPF DAN

DA-NARC FORF & ASSET SEIZURE FUND

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
Project	: PDA400 NARC FORF & ASSET SEIZURE							
44932	FED-NARC FORFEITURES & SEIZURES	75,766	0	0	23,807	0	0	0
44951	STATE-NARC FORFEITURES & SEIZURES	0	0	0	2,513	0	0	0
Project	: PDA400 Subtotals	75,766	0	0	26,320	0	0	0
Sub-Fund	: 2S PPF DAN Subtotals	81,543	0	76,888	26,320	0	0	(76,888)
Program	: AIA Subtotals	521,262	224,492	306,814	11,006	608,873	608,873	302,059

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A		PUBLIC PROTECTION		FY 1995-96		FY 1996-97		FY 1997-98	
Sub-Object	Sub-Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor	
Department : DAT		DISTRICT ATTORNEY							
Program : AIE		WORK ORDERS & GRANTS							
Sub-Fund : 2S NDF FRC		NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT							
Grant	Grant	65,962	0	0	79,355	0	0	0	
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(63,869)	0	0	63,869	0	0	0	
44938	OTHER GRANT REVENUE								
Grant	Subtotals	2,093	0	0	143,224	0	0	0	
Grant	Grant	(83,950)	0	0	0	0	0	0	
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(83,950)	0	0	0	0	0	0	
Grant	Subtotals								
Grant	Grant	(36,145)	0	0	0	0	0	0	
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	10,686	0	0	(10,686)	0	0	0	
44938	OTHER GRANT REVENUE	13,863	0	0	0	0	0	0	
48999	OTHER STATE GRANTS & SUBVENTIONS	4,752	0	0	0	0	0	0	
Grant	Subtotals	(6,844)	0	0	(10,686)	0	0	0	
Grant	Grant	(895)	0	0	53,484	0	0	0	
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	2,223	0	0	9,298	0	0	0	
48999	OTHER STATE GRANTS & SUBVENTIONS	1,328	0	0	62,782	0	0	0	
Grant	Subtotals								
Grant	Grant	1,985	0	0	(1,985)	0	0	0	
48999	OTHER STATE GRANTS & SUBVENTIONS	1,985	0	0	(1,985)	0	0	0	
Grant	Subtotals	(95,388)	0	0	193,335	0	0	0	
Sub-Fund	Sub-Fund								
: 2S NDF FRC Subtotals									

City and County of San Francisco
Budget Year 1997-98

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : DAT
Program : AIE
Sub-Fund : 2S NDF SRC

WORK ORDERS & GRANTS
NEIGHBORHOOD DEV STATE RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		
SBC 93/94							
Grant	: DA0781						
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(235,898)	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	416,397	0	0	(334,210)	0	0
Grant	: DA0781	180,499	0	0	(334,210)	0	0
W93140380 VICTIM/WITNESS ASSISTANCE							
Grant	: DA0782						
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	65	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	977	0	0	(977)	0	0
Grant	: DA0782	1,042	0	0	(977)	0	0
CCP 94/95							
Grant	: DA0785						
48999	OTHER STATE GRANTS & SUBVENTIONS	114,168	0	0	(2,946)	0	0
Grant	: DA0785	114,168	0	0	(2,946)	0	0
CCP 94/95							
Grant	: DA0786						
44938	OTHER GRANT REVENUE	(11,011)	0	0	11,011	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	11,723	0	0	0	0	0
Grant	: DA0786	712	0	0	11,011	0	0
VW94140380 VICTIM WITNESS ASSISTANCE							
Grant	: DA0787						
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	17,867	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	1,760	0	0	(1,760)	0	0
Grant	: DA0787	19,627	0	0	(1,760)	0	0
BOC-4044							
Grant	: DA0788						
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(60,940)	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	113,304	0	0	(69,786)	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subsubject

Service Area : A		PUBLIC PROTECTION		FY 1995-96		FY 1996-97		FY 1997-98	
Sub-Object	Subsubject Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor	
Grant : DA0788	Subtotals	52,364	0	0	(69,786)	0	0	0	
Grant : DA0789	OCJP DRUG ABATE DC942A20380								
48999	OTHER STATE GRANTS & SUBVENTIONS	10,193	0	0	(10,193)	0	0	0	
Grant : DA0789	Subtotals	10,193	0	0	(10,193)	0	0	0	
Grant : DA0790	01 013 790								
48999	OTHER STATE GRANTS & SUBVENTIONS	3,070	0	0	(3,070)	0	0	0	
Grant : DA0790	Subtotals	3,070	0	0	(3,070)	0	0	0	
Grant : DA0791	01 013 791								
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(180,499)	0	0	0	0	0	0	
48999	OTHER STATE GRANTS & SUBVENTIONS	3,035	0	0	(3,035)	0	0	0	
Grant : DA0791	Subtotals	(177,464)	0	0	(3,035)	0	0	0	
Grant : DAG919	DEPARTMENT OF INSURANCE								
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(25,651)	0	0	0	0	0	0	
Grant : DAG919	Subtotals	(25,651)	0	0	0	0	0	0	
Grant : DAMV95	MAJOR NARCOTIC VENDORS PROSECUTION PROGR								
48999	OTHER STATE GRANTS & SUBVENTIONS	112,634	0	0	(80,857)	0	0	0	
Grant : DAMV95	Subtotals	112,634	0	0	(80,857)	0	0	0	
Sub-Fund : 2S NDF SRC	Subtotals	291,194	0	0	(495,823)	0	0	0	

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

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City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION DISTRICT ATTORNEY WORK ORDERS & GRANTS Program : AIE Sub-Fund : 2S PPF SRC									
PUBLIC PROTECTION-STATE RECURRING GRANTS									
Sub-Object		FY 1995-96		FY 1996-97		FY 1997-98		Var Rev - Mayor	
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend		
Grant 48999									
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City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A		PUBLIC PROTECTION		FY 1995-96		FY 1996-97		FY 1997-98	
Sub Object	Sub Subject Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor	
Grant	: DASR26	0	0	150,000	0	0	0	(150,000)	
Grant	: DASR96	STATUTORY RAPE VERTICAL PROSECUTION							
OTHER STATE GRANTS & SUBVENTIONS		27,373	0	0	(27,373)	0	0	0	
Grant	: DASR96	27,373	0	0	(27,373)	0	0	0	
Grant	: DAST96	THEFT & RELATED CRIMES							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	234,984	234,984	0	0	(234,984)	
Grant	: DAST96	0	0	234,984	234,984	0	0	(234,984)	
Grant	: DAWW95	VICTIM WITNESS ASSISTANCE CENTER							
48999	OTHER STATE GRANTS & SUBVENTIONS	298,090	0	0	(298,090)	0	0	0	
Grant	: DAWW95	298,090	0	0	(298,090)	0	0	0	
Grant	: DAWW96	VICTIM WITNESS ASSISTANCE PROGRAM							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	277,550	277,550	0	0	0	(277,550)	
Grant	: DAWW96	0	277,550	277,550	0	0	0	(277,550)	
Grant	: DAWWIT	VICTIM WITNESS ASSISTANCE PROGRAM							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	277,550	277,550	277,550	
Grant	: DAWWIT	0	0	0	0	277,550	277,550	277,550	
Grant	: DAWWC96	INVESTIGATION/PROSECUTION OF WC - FRAUD							
48999	OTHER STATE GRANTS & SUBVENTIONS	309,902	0	0	(309,902)	0	0	0	
Grant	: DAWWC95	309,902	0	0	(309,902)	0	0	0	

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A		PUBLIC PROTECTION		FY 1995-96		FY 1996-97		FY 1997-98		Var Rev -	
Department : DAT		DISTRICT ATTORNEY								Mayor	
Program : AIE		WORK ORDERS & GRANTS									
Sub-Fund : 2S		PUBLIC PROTECTION-STATE RECURRING GRANTS									
Sub-Object		Subobject Title		Actuals		Original Budget		Revised Budget		Actuals	
										Dept Request	
										Recommend	

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : DAT
Program : AIH
Sub-Fund : 1G AGF ACP

PUBLIC PROTECTION

DISTRICT ATTORNEY

CHILD ABDUCTION

GF-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
Project : PDA063 CHILD ABDUCTION								
48929	STATE MANDATED COST-VARIOUS	111,484	0	0	0	150,000	150,000	150,000
Project	: PDA063 Subtotals	111,484	0	0	0	150,000	150,000	150,000
Sub-Fund	: 1G AGF ACP Subtotals	111,484	0	0	0	150,000	150,000	150,000
Program	: AIH Subtotals	111,484	0	0	0	150,000	150,000	150,000

City and County of San Francisco
Budget Year 1997-98

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : DISTRICT ATTORNEY
Program : FAMILY SUPPORT PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
40299	OTHER FEDERAL-PUBLIC ASSISTANCE PROGRAMS	7,111,848	8,281,653	8,281,653	1,788,210	7,627,751	7,757,798	(523,855)
44923	SUPPORT ENFORCEMENT INCENTIVE	1,001,268	3,894,950	3,894,950	1,115,044	3,344,065	3,344,065	(550,885)
45299	OTHER STATE-PUBLIC ASSISTANCE PROGRAMS	114,322	63,161	63,161	12,882	38,619	38,619	(24,542)
60199	OTHER GENERAL GOVERNMENT CHARGES	12,051	5,964	5,964	3,911	5,988	5,988	24
Project	Subtotals	8,239,489	12,245,728	12,245,728	2,920,047	11,016,423	11,146,470	(1,099,258)
Sub-Fund	1G AGF AAA Subtotals	8,239,489	12,245,728	12,245,728	2,920,047	11,016,423	11,146,470	(1,099,258)
Program	CAF Subtotals	8,239,489	12,245,728	12,245,728	2,920,047	11,016,423	11,146,470	(1,099,258)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : DAT
Program : XXX
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION
DISTRICT ATTORNEY
NON PROGRAM

Sub Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
44923	SUPPORT ENFORCEMENT INCENTIVE	2,423,365	0	0	0	0	0	0
Project :	Subtotals	2,423,365	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	2,423,365	0	0	0	0	0	0
Sub-Fund : 2S PPF DAN	DA-NARC FORF & ASSET SEIZURE FUND	12,351	0	0	915	0	0	0
Project :	INTEREST EARNED - POOLED CASH	12,351	0	0	915	0	0	0
Sub-Fund : 2S PPF DAN	Subtotals	12,351	0	0	915	0	0	0
Program : XXX	Subtotals	2,435,716	0	0	915	0	0	0
Department : DAT	Subtotals	13,302,723	14,170,667	14,780,618	1,788,136	13,563,954	13,737,932	(1,042,686)

City and County of San Francisco
Budget Year 1997-98

BPREF Report: BPB_7351
Run Time: 5/27/97 2:53:02 PM

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1997-98	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget				
001	PERMANENT SALARIES-MISC	7,910,802	8,046,845	8,114,103	8,014,081	8,014,081	(100,022)
005	TEMP SALARIES-MISC	30,398	0	0	0	0	0
009	PREMIUM PAY	281,171	62,074	62,074	62,074	62,074	0
010	RETROACTIVE SALARIES	4,859	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,446,080	1,495,724	1,527,933	1,695,929	1,695,929	167,996
021	TRAVEL	3,198	6,500	6,500	6,500	6,500	0
022	TRAINING	6,544	18,000	18,000	18,000	18,000	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,038	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(96,919)	9,000	9,000	9,798	24,291	15,291
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,004	0	0	1,932	0	0
029	MAINTENANCE SVCS-EQUIPMENT	8,296	0	0	6,048	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	105,100	0	0	60,485	0	0
031	RENTS & LEASES-EQUIPMENT	86,096	0	0	44,498	0	0
032	UTILITIES	6,300	0	0	(3,545)	0	0
035	OTHER CURRENT EXPENSES	68,500	219,014	219,014	219,014	219,014	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	75,380	75,380	125,380	125,380	50,000
047	FUELS AND LUBRICANTS	298	0	0	370	0	0
049	OTHER MATERIALS & SUPPLIES	98,670	0	0	41,415	0	0
053	JUDGEMENTS & CLAIMS	0	193,000	193,000	253,000	253,000	60,000
054	OTHER FIXED CHARGES	0	0	0	0	5,000	5,000
060	EQUIPMENT PURCHASE	37,867	223,500	223,500	22,460	67,500	(223,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	640,372	643,128	643,128	643,128	643,108	(20)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	(2,450)	0	0	0	0	0
Project	Subtotals	10,640,224	10,992,165	11,091,632	11,128,897	11,066,377	(25,255)
Project	02/009/001 - UNALLOCATED						
053	JUDGEMENTS & CLAIMS	106,500	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A				PUBLIC PROTECTION				FY 1995-96				FY 1996-97				FY 1997-98				Var Rev - Mayor	
Department : DAT				DISTRICT ATTORNEY				Actuals				Original Budget				Revised Budget					
Program : AIA				FELONY PROSECUTION				Actuals				Actuals				Actuals					
Sub-Fund : 1G AGF AAA				GF-NON-PROJECT-CONTROLLED																	
Object	Object Title	Object	Object Title	Object	Object Title	Object	Object Title	Object	Object Title	Object	Object Title	Object	Object Title	Object	Object Title	Object	Object Title	Object	Object Title		
Project	: PDA001	Subtotals		106,500		0		0		0		0		0		0		0			
Sub-Fund	: 1G AGF AAA	Subtotals		10,746,724		10,992,165		11,091,632		7,037,118		11,128,897		11,066,377		(25,255)					
Sub-Fund : 1G AGF ACP				GF-CONTINUING PROJECTS																	
Project	: PDA060	PEACE OFFICER STANDARDS & TESTING		22,271		15,492		20,926		8,873		15,492		15,492		(5,434)					
022	TRAINING			22,271		15,492		20,926		8,873		15,492		15,492		(5,434)					
Project	: PDA060	Subtotals																			
Project : PDA070				ENVIRONMENTAL PROTECTION																	
001	PERMANENT SALARIES-MISC			0		0		0		0		55,436		55,436		55,436					
013	MANDATORY FRINGE BENEFITS			0		0		0		0		12,793		12,793		12,793					
035	OTHER CURRENT EXPENSES			0		0		0		0		35,000		35,000		35,000					
Project	: PDA070	Subtotals		0		0		0		0		103,229		103,229		103,229					
Sub-Fund	: 1G AGF ACP	Subtotals		22,271		15,492		20,926		8,873		118,721		118,721		97,795					
Sub-Fund : 2S PPF DAN				DA-NARC FORF & ASSET SEIZURE FUND																	
Project	: PDA400	NARC FORF & ASSET SEIZURE		0		0		0		(1,800)		0		0		0		0			
022	TRAINING			68,376		0		76,888		37,589		0		0		0		(76,888)			
027	PROFESSIONAL & SPECIALIZED SERVICES			0		0		0		0		0		0		0		0			
035	OTHER CURRENT EXPENSES			2,945		0		1,395		0		0		0		0		0			
Project	: PDA400	Subtotals		71,321		0		76,888		37,384		0		0		0		(76,888)			
Sub-Fund	: 2S PPF DAN	Subtotals		71,321		0		76,888		37,384		0		0		0		(76,888)			

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : DAT
Program : AIA
Sub-Fund : 2S PPF SRC

PUBLIC PROTECTION
DISTRICT ATTORNEY
FELONY PROSECUTION
PUBLIC PROTECTION-STATE RECURRING GRANTS

Object	Object Title	FY 1995-96		Original Budget	FY 1996-97		Actuals	Dept Request	FY 1997-98	
		Actuals			Revised Budget				Mayor Recommend	Var Rev - Mayor
Grant	: DASE95	SPECIAL EMPHASIS VICTIM WITNESS ASSIST								
001	PERMANENT SALARIES-MISC		(71,725)	0	0	0	0	0	0	0
005	TEMP SALARIES-MISC		71,080	0	0	1,658	0	0	0	0
009	PREMIUM PAY		645	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS			0	0	465	0	0	0	0
Grant	: DASE95	0	0	0	0	2,123	0	0	0	0
Sub-Fund	: 2S PPF SRC	0	0	0	0	2,123	0	0	0	0
Program	: AIA	10,840,316		11,007,657	11,189,446	7,085,498	11,247,618	11,185,098		(4,348)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : DAT DISTRICT ATTORNEY
 Program : AID CAREER CRIMINAL PROSECUTION
 Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
Project	: PDA064 PROSECUTIONS							
001	PERMANENT SALARIES-MISC	540,001	486,473	486,473	235,504	496,957	496,957	10,484
009	PREMIUM PAY	5,656	0	0	1,716	0	0	0
013	MANDATORY FRINGE BENEFITS	97,546	156,059	156,059	33,217	163,034	163,034	6,975
Project	: PDA064 Subtotals	643,203	642,532	642,532	270,437	659,991	659,991	17,459
Sub-Fund	: 1G AGF ACP Subtotals	643,203	642,532	642,532	270,437	659,991	659,991	17,459
Program	: AID Subtotals	643,203	642,532	642,532	270,437	659,991	659,991	17,459

City and County of San Francisco

Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
 Department : DAT
 Program : AIE
 Sub-Fund : 1G AGF WOF

PUBLIC PROTECTION

DISTRICT ATTORNEY

WORK ORDERS & GRANTS

GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	1,313,020	1,256,579	1,256,579	539,179	1,257,758	1,257,758	1,179
009	PREMIUM PAY	22,358	25,578	25,578	8,023	25,578	25,578	0
011	OVERTIME	0	0	0	36	0	0	0
012	HOLIDAY PAY	0	0	0	13	0	0	0
013	MANDATORY FRINGE BENEFITS	300,533	334,980	334,980	127,985	350,014	350,014	15,034
021	TRAVEL	292	0	0	67	0	0	0
022	TRAINING	3,306	0	0	2,332	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,375	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,975	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,907	0	0	525	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,118	0	0	1,560	0	0	0
031	RENTS & LEASES-EQUIPMENT	9,137	0	0	2,283	0	0	0
035	OTHER CURRENT EXPENSES	72	323,723	323,723	0	323,723	307,511	(16,212)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	9,109	9,109	0	9,109	9,109	0
049	OTHER MATERIALS & SUPPLIES	5,016	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	1,731	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,618	26,391	26,391	0	26,391	26,391	0
086	INTERDEPARTMENTAL RECOVERY	(1,294,493)	(1,976,361)	(1,976,361)	0	(1,976,361)	(1,976,361)	0
Project		393,234	(1)	(1)	683,736	16,212	0	1
Sub-Fund	: 1G AGF WOF Subtotals	393,234	(1)	(1)	683,736	16,212	0	1

Sub-Fund : 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT

Grant : DA0786 CCP 94/95

032 UTILITIES

Grant : DA0786 Subtotals

Grant : DA0790 01 013 790

022 TRAINING

City and County of San Francisco

Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A		PUBLIC PROTECTION		FY 1995-96		FY 1996-97		FY 1997-98		Var Rev - Mayor	
Department : DAT		DISTRICT ATTORNEY									
Program : AIE		WORK ORDERS & GRANTS									
Sub-Fund : 2S		NDF FRC		NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT							
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend				
Grant : DA0790	Subtotals	1,985	0	0	0	0	0	0	0	0	
Sub-Fund : 2S	NDF FRC Subtotals	(4,860)	0	0	0	0	0	0	0	0	
Sub-Fund : 2S	NDF SRC	NEIGHBORHOOD DEV STATE RECURRING GRANT									
Grant : DA0782	W93140380 VICTIM/WITNESS ASSISTANCE	1,042	0	0	0	0	0	0	0	0	
049	OTHER MATERIALS & SUPPLIES	1,042	0	0	0	0	0	0	0	0	
Grant : DA0782	Subtotals										
Grant : DA0785	CCP 94/95	6,217	0	0	2,658	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	6,217	0	0	2,658	0	0	0	0	0	
Grant : DA0785	Subtotals										
Grant : DA0786	CCP 94/95	712	0	0	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	712	0	0	0	0	0	0	0	0	
Grant : DA0786	Subtotals										
Grant : DA0787	W994140380 VICTIM WITNESS ASSISTANCE	3,203	0	0	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	340	0	0	0	0	0	0	0	0	
049	OTHER MATERIALS & SUPPLIES	3,543	0	0	0	0	0	0	0	0	
Grant : DA0787	Subtotals										
Grant : DA0788	BOC-4044	877	0	0	0	0	0	0	0	0	
035	OTHER CURRENT EXPENSES	2,092	0	0	0	0	0	0	0	0	
049	OTHER MATERIALS & SUPPLIES	4,991	0	0	0	0	0	0	0	0	
060	EQUIPMENT PURCHASE	2,115	0	0	0	0	0	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)										

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : DAT DISTRICT ATTORNEY
 Program : AIE WORK ORDERS & GRANTS
 Sub-Fund : 2S NDF SRC NEIGHBORHOOD DEV STATE RECURRING GRANT

Object	Object Title	FY 1996-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
Grant	: DA0788 Subtotals	10,075	0	0	0	0	0	0
Grant	: DA0789 OCJP DRUG ABATE DC942A20380							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,808	0	0	0	0	0	0
Grant	: DA0789 Subtotals	2,808	0	0	0	0	0	0
Grant	: DA0790 01 013 790							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,070	0	0	0	0	0	0
Grant	: DA0790 Subtotals	3,070	0	0	0	0	0	0
Grant	: DA0791 01 013 791							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,035	0	0	0	0	0	0
Grant	: DA0791 Subtotals	3,035	0	0	0	0	0	0
Grant	: DAMV95 MAJOR NARCOTIC VENDORS PROSECUTION PROGR							
001	PERMANENT SALARIES-MISC	89,591	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	13,062	0	0	0	0	0	0
020	OVERHEAD	5,261	0	0	0	0	0	0
021	TRAVEL	689	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	515	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	3,517	0	0	0	0	0	0
Grant	: DAMV95 Subtotals	112,635	0	0	0	0	0	0
Sub-Fund	: 2S NDF SRC Subtotals	143,137	0	0	2,658	0	0	0

Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GR

Grant : DADA95 DRUG ABATEMENT PROGRAM

001	PERMANENT SALARIES-MISC	214,932	280,004	280,004	0	0	0	(280,004)
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City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A		PUBLIC PROTECTION		FY 1995-96		FY 1996-97		FY 1997-98		Var Rev -	
Department : DAT		DISTRICT ATTORNEY		Actuals		Revised Budget		Dept Request		Mayor Recommend	
Program : AIE		WORK ORDERS & GRANTS									
Sub-Fund : 2S		PUBLIC PROTECTION-FEDERAL-RECURRING GRT									
PPF FRC											
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev -	Mayor		
009	PREMIUM PAY	39,321	0	0	0	0	0	0	0		
013	MANDATORY FRINGE BENEFITS	38,209	0	0	0	0	0	0	0		
020	OVERHEAD	14,819	0	0	0	0	0	0	0		
021	TRAVEL	803	0	0	0	0	0	0	0		
Grant	Subtotals	308,084	280,004	280,004	0	0	0	0	0		
Grant	: DADA96										
Grant	: DADA96										
001	PERMANENT SALARIES-MISC	0	0	0	126,119	0	0	0	0		
009	PREMIUM PAY	0	0	0	53	0	0	0	0		
013	MANDATORY FRINGE BENEFITS	0	43,596	43,596	13,500	0	0	0	0		
Grant	Subtotals	0	43,596	43,596	139,672	0	0	0	0		
Grant	: DADA96										
Grant	: DADRU8										
001	PERMANENT SALARIES-MISC	0	0	0	0	265,294	265,294	265,294	265,294		
013	MANDATORY FRINGE BENEFITS	0	0	0	0	48,885	48,885	48,885	48,885		
Grant	Subtotals	0	0	0	0	314,159	314,159	314,159	314,159		
Grant	: DADRU8										
Grant	: DASE95										
001	PERMANENT SALARIES-MISC	52,091	0	0	0	0	0	0	0		
013	MANDATORY FRINGE BENEFITS	11,368	0	0	0	0	0	0	0		
021	TRAVEL	533	0	0	232	0	0	0	0		
032	UTILITIES	0	0	0	384	0	0	0	0		
035	OTHER CURRENT EXPENSES	0	0	0	3,901	0	0	0	0		
Grant	Subtotals	63,992	0	0	4,517	0	0	0	0		
Grant	: DASE95										
Grant	: DASE96										
001	PERMANENT SALARIES-MISC	0	0	0	8,290	0	0	0	0		
005	TEMP SALARIES-MISC	0	0	0	9,948	0	0	0	0		

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : DAT
Program : AIE
Sub-Fund : 2S PPF FRC
PUBLIC PROTECTION-FEDERAL-RECURRING GRANT

Object	Object Title	FY 1995-96	FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget			
Grant	013 MANDATORY FRINGE BENEFITS	0	0	0	0	0	0
	: DASE96 Subtotals	0	0	0	0	0	0
	: 2S PPF FRC Subtotals	372,076	323,600	323,600	167,475	314,159	(9,441)
PUBLIC PROTECTION-STATE RECURRING GRANTS							
Grant	: 2S PPF SRC : DAAI95 INVESTIGATION/PROSECUTION OF AUTO-FRAUD						
	001 PERMANENT SALARIES-MISC	238,698	0	0	0	0	0
	013 MANDATORY FRINGE BENEFITS	39,624	0	0	0	0	0
Grant	: DAAI95 Subtotals	278,322	0	0	0	0	0
DEPT OF INS AUTO INSURANCE FRAUD							
Grant	: DAAUTO PERMANENT SALARIES-MISC	0	0	0	0	326,352	326,352
	013 MANDATORY FRINGE BENEFITS	0	0	0	0	65,314	65,314
	: DAAUTO Subtotals	0	0	0	0	391,666	391,666
CAREER CRIMINAL PROSECUTION							
Grant	: DACCPR PERMANENT SALARIES-MISC	0	0	0	165,923	165,923	165,923
	013 MANDATORY FRINGE BENEFITS	0	0	0	29,215	29,215	29,215
	035 OTHER CURRENT EXPENSES	0	0	0	0	2,040	2,040
Grant	: DACCPR Subtotals	0	0	0	195,138	197,178	197,178
CAREER CRIMINAL PROSECUTION							
Grant	: DACP95 PERMANENT SALARIES-MISC	162,823	158,063	158,063	0	0	(158,063)
	013 MANDATORY FRINGE BENEFITS	23,226	0	0	0	0	0
	020 OVERHEAD	9,389	0	0	0	0	0
Grant	: DACP95 Subtotals	195,438	158,063	158,063	0	0	(158,063)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
 Department : DAT
 Program : AIE
 Sub-Fund : 2S PPF SRC

PUBLIC PROTECTION
 DISTRICT ATTORNEY
 WORK ORDERS & GRANTS
 PUBLIC PROTECTION-STATE RECURRING GRANTS

Object	Object Title	FY 1995-96		FY 1996-97		Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor	
		Actuals	Original Budget	Revised Budget	Budget					
: DACP96 CAREER CRIMINAL PROSECUTION										
Grant		0	0	6,034	70,640	0	0	0	(6,034)	
001	PERMANENT SALARIES-MISC	0	31,972	20,687	7,449	0	0	0	(20,687)	
013	MANDATORY FRINGE BENEFITS	0	0	9,389	0	0	0	0	(9,389)	
020	OVERHEAD	0	0	780	0	0	0	0	(780)	
021	TRAVEL	0	0	1,971	0	0	0	0	(1,971)	
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	255	0	0	0	0	(255)	
035	OTHER CURRENT EXPENSES	0	0	39,116	78,089	0	0	0	(39,116)	
Grant	: DACP96 Subtotals	0	31,972	39,116	78,089	0	0	0	(39,116)	
: DAMV96 MAJOR NARCOTIC VENDORS PROSECUTION PROGR										
Grant		0	0	110,987	50,952	0	0	0	(110,987)	
001	PERMANENT SALARIES-MISC	0	0	14,199	4,828	0	0	0	(14,199)	
013	MANDATORY FRINGE BENEFITS	0	0	6,452	0	0	0	0	(6,452)	
020	OVERHEAD	0	0	1,645	0	0	0	0	(1,645)	
021	TRAVEL	0	0	1,355	0	0	0	0	(1,355)	
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	863	0	0	0	0	(863)	
035	OTHER CURRENT EXPENSES	0	0	135,501	55,780	0	0	0	(135,501)	
Grant	: DAMV96 Subtotals	0	0	135,501	55,780	0	0	0	(135,501)	
: DASA26 SPOUSAL ABUSER PROSECUTION PROGRAM										
Grant		0	0	0	23,356	0	0	0	0	
001	PERMANENT SALARIES-MISC	0	0	0	271	0	0	0	0	
009	PREMIUM PAY	0	0	0	4,315	0	0	0	0	
013	MANDATORY FRINGE BENEFITS	0	0	0	27,942	0	0	0	0	
Grant	: DASA26 Subtotals	0	0	0	27,942	0	0	0	0	
: DASA96 SPOUSAL ABUSER PROTECTION PROGRAM										
Grant		82,539	0	0	0	0	0	0	0	
001	PERMANENT SALARIES-MISC	19,616	0	0	0	0	0	0	0	
013	MANDATORY FRINGE BENEFITS	2,352	0	0	0	0	0	0	0	
035	OTHER CURRENT EXPENSES									

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : DAT
Program : AIE
Sub-Fund : 2S PPF SRC
PUBLIC PROTECTION-STATE RECURRING GRANTS

Object	Object Title	FY 1995-96		Original Budget	FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Revised Budget		Actuals	Revised Budget			
060	EQUIPMENT PURCHASE	3,242	0	0	0	0	0	0	0
Grant	Subtotals	107,749	0	0	0	0	0	0	0
STATE BOARD OF CONTROL									
001	PERMANENT SALARIES-MISC	212,870	233,047	233,047	55,638	0	0	0	(233,047)
005	TEMP SALARIES-MISC	68,176	0	0	12,690	0	0	0	0
009	PREMIUM PAY	3,634	0	0	855	0	0	0	0
013	MANDATORY FRINGE BENEFITS	64,218	65,180	65,180	18,051	0	0	0	(65,180)
020	OVERHEAD	17,060	0	0	0	0	0	0	0
021	TRAVEL	2,743	0	0	(5)	0	0	0	0
022	TRAINING	2,441	0	0	0	0	0	0	0
029	MAINTENANCE SVC-EQUIPMENT	44	0	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	21,000	0	0	9,000	0	0	0	0
035	OTHER CURRENT EXPENSES	2,592	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	804	0	0	0	0	0	0	0
Grant	Subtotals	395,562	298,227	298,227	96,229	0	0	0	(298,227)
STATE BOARD OF CONTROL									
001	PERMANENT SALARIES-MISC	0	0	0	54,531	0	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,115	0	0	0	0
009	PREMIUM PAY	0	0	0	573	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	15,641	0	0	0	0
Grant	Subtotals	0	0	0	72,860	0	0	0	0
STATE BOARD OF CONTROL									
001	PERMANENT SALARIES-MISC	0	0	0	0	331,971	331,971	331,971	331,971
013	MANDATORY FRINGE BENEFITS	0	0	0	0	81,748	81,748	81,748	81,748
Grant	Subtotals	0	0	0	0	413,719	413,719	413,719	413,719

City and County of San Francisco

Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
 Department : DAT
 Program : AIE
 Sub-Fund : 2S PPF SRC

PUBLIC PROTECTION
 DISTRICT ATTORNEY
 WORK ORDERS & GRANTS
 PUBLIC PROTECTION-STATE RECURRING GRANTS

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
Grant	: DASR26 STATUTORY RAPE VERTICAL PROSECUTION PROG							
001	PERMANENT SALARIES-MISC	0	0	92,112	0	0	0	(92,112)
013	MANDATORY FRINGE BENEFITS	0	0	17,895	0	0	0	(17,895)
020	OVERHEAD	0	0	6,676	0	0	0	(6,676)
021	TRAVEL	0	0	700	690	0	0	(700)
023	EMPLOYEE FIELD EXPENSE	0	0	1,500	0	0	0	(1,500)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	13,500	0	0	0	(13,500)
032	UTILITIES	0	0	1,548	0	0	0	(1,548)
035	OTHER CURRENT EXPENSES	0	0	6,246	0	0	0	(6,246)
060	EQUIPMENT PURCHASE	0	0	9,833	0	0	0	(9,833)
Grant	: DASR26 Subtotals	0	0	150,000	690	0	0	(150,000)
Grant	: DASR96 STATUTORY RAPE VERTICAL PROSECUTION							
001	PERMANENT SALARIES-MISC	22,754	0	0	17,775	0	0	0
013	MANDATORY FRINGE BENEFITS	4,618	0	0	3,267	0	0	0
021	TRAVEL	0	0	0	1,499	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	385	0	0	0
Grant	: DASR96 Subtotals	27,372	0	0	22,926	0	0	0
Grant	: DAST96 THEFT & RELATED CRIMES							
001	PERMANENT SALARIES-MISC	0	0	131,326	8,461	0	0	(131,326)
009	PREMIUM PAY	0	0	0	271	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,342	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	11,749	0	0	0	(11,749)
035	OTHER CURRENT EXPENSES	0	0	91,909	48,000	0	0	(91,909)
Grant	: DAST96 Subtotals	0	0	234,984	59,074	0	0	(234,984)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : DAT
Program : AIE
Sub-Fund : 2S PPF SRC
PUBLIC PROTECTION
DISTRICT ATTORNEY
WORK ORDERS & GRANTS
PUBLIC PROTECTION-STATE RECURRING GRANTS

Object	Object Title	FY 1995-96		FY 1996-97		Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
				Original Budget	Revised Budget				
: DAVW95 VICTIM WITNESS ASSISTANCE CENTER									
Grant									
001	PERMANENT SALARIES-MISC	97,162	214,811	214,811	214,811	(9,001)	0	0	(214,811)
005	TEMP SALARIES-MISC	134,013	0	0	0	19,752	0	0	0
009	PREMIUM PAY	9,640	0	0	0	(6,638)	0	0	0
013	MANDATORY FRINGE BENEFITS	46,739	0	0	0	1,437	0	0	0
021	TRAVEL	2,418	0	0	0	(109)	0	0	0
022	TRAINING	3,696	0	0	0	(2,666)	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,098	0	0	0	118	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	44	0	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	375	0	0	0
032	UTILITIES	110	0	0	0	3,161	0	0	0
035	OTHER CURRENT EXPENSES	773	0	0	0	3,310	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,182	0	0	0	0	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	226	0	0	0	0	0	0	0
Grant	Subtotals	298,091	214,811	214,811	214,811	9,739	0	0	(214,811)
: DAVW96 VICTIM WITNESS ASSISTANCE PROGRAM									
Grant									
001	PERMANENT SALARIES-MISC	0	0	0	0	82,404	0	0	0
005	TEMP SALARIES-MISC	0	0	0	0	33,901	0	0	0
009	PREMIUM PAY	0	0	0	0	1,249	0	0	0
013	MANDATORY FRINGE BENEFITS	0	57,336	57,336	57,336	27,480	0	0	(57,336)
022	TRAINING	0	3,138	3,138	3,138	0	0	0	(3,138)
049	OTHER MATERIALS & SUPPLIES	0	2,265	2,265	2,265	0	0	0	(2,265)
Grant	Subtotals	0	62,739	62,739	62,739	145,034	0	0	(62,739)
: DAVW17 VICTIM WITNESS ASSISTANCE PROGRAM									
Grant									
001	PERMANENT SALARIES-MISC	0	0	0	0	0	220,506	220,506	220,506
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	54,804	54,804	54,804

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
035 Grant	OTHER CURRENT EXPENSES	0	0	0	0	0	2,240	2,240
	: DAWWIT Subtotals	0	0	0	0	275,310	277,550	277,550
Grant	: DAWC95 INVESTIGATION/PROSECUTION OF WC - FRAUD							
001	PERMANENT SALARIES-MISC	254,089	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	55,813	0	0	0	0	0	0
Grant	: DAWC95 Subtotals	309,902	0	0	0	0	0	0
Grant	: DAWCOM INVEST/PROSECUTION-WORKER'S COMP FRAUD							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	198,749	198,749
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	39,568	39,568
Grant	: DAWCOM Subtotals	0	-0	0	0	0	238,317	238,317
Grant	: DOIG95 DEPARTMENT OF INSURANCE							
001	PERMANENT SALARIES-MISC	0	515,711	515,711	0	0	0	(515,711)
013	MANDATORY FRINGE BENEFITS	0	95,325	95,325	0	0	0	(95,325)
Grant	: DOIG95 Subtotals	0	611,036	611,036	0	0	0	(611,036)
Sub-Fund	: 2S PPF SRC Subtotals	1,612,456	1,376,848	1,904,477	568,363	884,167	1,518,430	(386,047)
Program	: AIE Subtotals	2,516,043	1,700,447	2,228,076	1,422,232	1,214,538	1,832,589	(395,487)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : DAT DISTRICT ATTORNEY
 Program : AIF MISDEMEANOR PROSECUTION
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC.	1,148,643	1,155,159	1,155,159	0	1,155,485	1,155,485	326
009	PREMIUM PAY	0	3,654	3,654	0	3,654	3,654	0
013	MANDATORY FRINGE BENEFITS	223,689	235,518	235,518	0	271,548	271,548	36,030
027	PROFESSIONAL & SPECIALIZED SERVICES	904	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,880	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	13,790	34,891	34,891	496	34,891	34,891	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,160	6,160	0	6,160	6,160	0
049	OTHER MATERIALS & SUPPLIES	85	0	0	1,552	0	0	0
Project	Subtotals	1,388,991	1,435,382	1,435,382	2,048	1,471,738	1,471,738	36,356
Sub-Fund	1G AGF AAA Subtotals	1,388,991	1,435,382	1,435,382	2,048	1,471,738	1,471,738	36,356
Program	AIF Subtotals	1,388,991	1,435,382	1,435,382	2,048	1,471,738	1,471,738	36,356

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : DAT DISTRICT ATTORNEY
 Program : AIG IPP/SUBPOENA PROGRAM
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	194,829	200,670	200,670	0	204,338	204,338	3,668
013	MANDATORY FRINGE BENEFITS	51,364	54,173	54,173	0	51,712	51,712	(2,461)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,840	7,840	0	7,840	7,840	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,449	0	0	0
Project	Subtotals	246,193	262,683	262,683	2,449	263,890	263,890	1,207
Sub-Fund	: 1G AGF AAA Subtotals	246,193	262,683	262,683	2,449	263,890	263,890	1,207
Program	: AIG Subtotals	246,193	262,683	262,683	2,449	263,890	263,890	1,207

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AHH CHILD ABDUCTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
029	MAINTENANCE SVCS-EQUIPMENT	(169)	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	(3,000)	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	(5,397)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(326)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(298)	0	0	0	0	0	0
Project	Subtotals	(9,180)	0	0	0	0	0	0
Project	: PDA063 CHILD ABDUCTION							
029	MAINTENANCE SVCS-EQUIPMENT	314	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,000	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	5,397	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	298	0	0	0	0	0	0
Project	: PDA063 Subtotals	8,999	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	(181)	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP GF-CONTINUING PROJECTS							
Project	: PDA063 CHILD ABDUCTION							
001	PERMANENT SALARIES-MISC	296,707	328,557	328,557	151,635	351,907	351,907	23,350
009	PREMIUM PAY	5,006	0	0	1,540	0	0	0
013	MANDATORY FRINGE BENEFITS	72,521	74,173	74,173	34,952	95,472	95,472	21,299
021	TRAVEL	3,732	0	0	5,039	0	0	0
022	TRAINING	110	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,748	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,237	0	0	151	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	9,184	0	0	312	0	0	0
031	RENTS & LEASES-EQUIPMENT	19,229	0	0	5,069	0	0	0
032	UTILITIES	0	0	0	466	0	0	0
035	OTHER CURRENT EXPENSES	2,349	61,660	61,660	482	61,660	61,660	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : DAT DISTRICT ATTORNEY
 Program : AIH CHILD ABDUCTION
 Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,363	5,363	0	5,363	5,363	0
049	OTHER MATERIALS & SUPPLIES	2,108	0	0	0	0	0	0
08B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	(150,000)	(150,000)	0	0	0	150,000
Project	: PDA063 Subtotals	412,183	319,753	319,753	202,394	514,402	514,402	194,649
Sub-Fund	: 1G AGF ACP Subtotals	412,183	319,753	319,753	202,394	514,402	514,402	194,649
Program	: AIH Subtotals	412,002	319,753	319,753	202,394	514,402	514,402	194,649

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : All SUPPORT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
001	PERMANENT SALARIES-MISC	1,432,267	1,464,162	1,464,162	0	1,727,697	1,727,697	263,535
009	PREMIUM PAY	0	19,500	19,500	0	19,500	19,500	0
013	MANDATORY FRINGE BENEFITS	351,120	387,672	387,672	0	429,350	429,350	41,678
027	PROFESSIONAL & SPECIALIZED SERVICES	3,041	0	0	931	0	0	0
035	OTHER CURRENT EXPENSES	4,914	44,406	44,406	894	44,406	44,406	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,840	7,840	0	7,840	7,840	0
049	OTHER MATERIALS & SUPPLIES	3,122	0	0	1,905	0	0	0
Project :	Subtotals	1,794,464	1,923,580	1,923,580	3,730	2,226,793	2,226,793	305,213
Sub-Fund :	1G AGF AAA Subtotals	1,794,464	1,923,580	1,923,580	3,730	2,226,793	2,226,793	305,213
Program :	All Subtotals	1,794,464	1,923,580	1,923,580	3,730	2,226,793	2,226,793	305,213

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : DAT DISTRICT ATTORNEY
 Program : AU FAMILY VIOLENCE PROGRAM
 Sub-Fund : TG AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1995-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : PDA031	BPREP 01-001-031 I/C 303081							
022	TRAINING	3,148	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	111,027	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	669	0	0	669	0	0	0
035	OTHER CURRENT EXPENSES	19	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	138	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	190,835	0	0	0	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	246	0	0	0	0	0	0
Project : PDA031	Subtotals	306,082	0	0	0	0	0	0
Project : PDA063	CHILD ABDUCTION							
029	MAINTENANCE SVCS-EQUIPMENT	222	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	(670)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,335	0	0	0	0	0	0
Project : PDA063	Subtotals	1,887	0	0	0	0	0	0
Project : PDA075	FAMILY VIOLENCE							
021	TRAVEL	(988)	0	0	0	0	0	0
022	TRAINING	465	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(111,027)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	33	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	426	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	20,837	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,519	0	0	0	0	0	0
Project : PDA075	Subtotals	(81,745)	0	0	0	0	0	0
Sub-Fund : TG AGF AAP	Subtotals	226,224	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
 Department : DAT
 Program : AIJ
 Sub-Fund : 1G AGF ACP

PUBLIC PROTECTION
 DISTRICT ATTORNEY
 FAMILY VIOLENCE PROGRAM
 GF-CONTINUING PROJECTS

Object	Object Title	FY 1995-96		FY 1996-97		Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals				
Project	: PDA075 FAMILY VIOLENCE								
001	PERMANENT SALARIES-MISC	44,830	218,856	218,856	58,833	225,447	225,447	6,591	
005	TEMP SALARIES-MISC	123,606	0	0	49,367	0	0	0	
009	PREMIUM PAY	941	0	0	140	0	0	0	
013	MANDATORY FRINGE BENEFITS	36,256	58,160	58,160	28,693	55,422	55,422	(2,738)	
021	TRAVEL	74	0	0	1,000	0	0	0	
022	TRAINING	9,832	0	0	7,330	0	0	0	
023	EMPLOYEE FIELD EXPENSE	39	0	0	0	0	0	0	
026	COURT FEES AND OTHER COMPENSATION	3,575	0	0	270	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	156,929	121,447	121,447	83,317	121,447	121,447	0	
035	OTHER CURRENT EXPENSES	123	30,291	30,291	38,713	15,000	15,000	(15,291)	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,862	3,862	0	3,862	3,862	0	
049	OTHER MATERIALS & SUPPLIES	4,464	0	0	145	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	2,659	2,659	0	2,659	2,659	0	
Project	: PDA075 Subtotals	380,669	435,275	435,275	267,808	423,837	423,837	(11,438)	
Sub-Fund	: 1G AGF ACP Subtotals	380,669	435,275	435,275	267,808	423,837	423,837	(11,438)	
Program	: AIJ Subtotals	606,893	435,275	435,275	267,808	423,837	423,837	(11,438)	

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : DAT DISTRICT ATTORNEY
 Program : ASI ADMINISTRATION - CRIMINAL & CIVIL
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	337,222	373,701	373,701	144,413	381,097	381,097	381,097	7,396
009	PREMIUM PAY	110,907	0	0	0	0	0	0	0
010	RETROACTIVE SALARIES	2,733	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	58,506	54,212	54,212	18,747	67,841	67,841	67,841	13,629
021	TRAVEL	2,077	0	0	29	0	0	0	0
024	MEMBERSHIP FEES	1,725	1,638	1,638	975	1,638	1,638	1,638	0
035	OTHER CURRENT EXPENSES	(1,754)	0	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,528	5,528	0	5,528	5,528	5,528	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	967	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	298,603	148,557	148,557	0	148,557	362,872	362,872	214,315
Project	Subtotals	810,019	583,636	583,636	165,131	604,661	818,976	818,976	235,340
Sub-Fund	: 1G AGF AAA Subtotals	810,019	583,636	583,636	165,131	604,661	818,976	818,976	235,340
Program	: ASI Subtotals	810,019	583,636	583,636	165,131	604,661	818,976	818,976	235,340

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : ASJ ADMINISTRATION - FAMILY SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Dept Request	Mayor Recommend		
095	INTRAFUND TRANSFERS OUT	938,566	937,945	937,945	0	0	(937,945)	
Project :	Subtotals	938,566	937,945	937,945	0	0	(937,945)	
Sub-Fund :	1G AGF AAA Subtotals	938,566	937,945	937,945	0	0	(937,945)	
Program :	ASJ Subtotals	938,566	937,945	937,945	0	0	(937,945)	

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : DAT DISTRICT ATTORNEY
 Program : CAF FAMILY SUPPORT PROGRAM
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
001	PERMANENT SALARIES-MISC	5,233,138	6,459,076	6,459,076	2,702,612	6,615,645	6,615,645	156,569	
005	TEMP SALARIES-MISC	21,778	0	0	0	0	0	0	
009	PREMIUM PAY	44,364	80,136	80,136	27,637	64,527	64,527	(15,609)	
010	RETROACTIVE SALARIES	2,226	0	0	0	0	0	0	
013	MANDATORY FRINGE BENEFITS	1,214,917	1,670,860	1,670,860	657,170	1,616,691	1,616,691	(54,169)	
020	OVERHEAD	224,947	231,695	231,695	115,848	231,695	177,155	(54,540)	
021	TRAVEL	3,522	15,960	15,960	2,055	25,720	15,960	0	
022	TRAINING	8,376	0	0	(129)	0	0	0	
023	EMPLOYEE FIELD EXPENSE	546	0	0	644	0	0	0	
024	MEMBERSHIP FEES	4,000	4,000	4,000	4,000	4,000	4,000	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	258,572	852,775	852,775	137,452	852,775	952,475	99,700	
029	MAINTENANCE SVCS-EQUIPMENT	2,525	0	0	0	0	0	0	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	509,970	0	0	300,003	0	0	0	
031	RENTS & LEASES-EQUIPMENT	9,646	0	0	2,218	0	0	0	
035	OTHER CURRENT EXPENSES	42,179	86,500	86,500	12,013	86,300	86,300	800	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	62,517	62,517	0	62,880	62,880	363	
042	BUILDING & CONSTRUCTION SUPPLIES	25	0	0	15	0	0	0	
047	FUELS AND LUBRICANTS	1,550	0	0	326	0	0	0	
049	OTHER MATERIALS & SUPPLIES	78,807	0	0	25,507	0	0	0	
052	TAXES, LICENSES & PERMITS	13,322	0	0	3,047	0	0	0	
053	JUDGEMENTS & CLAIMS	0	0	0	135	0	0	0	
054	OTHER FIXED CHARGES	540	0	0	0	0	0	0	
060	EQUIPMENT PURCHASE	593,812	0	0	0	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,955,721	2,160,496	2,160,496	482,748	2,083,131	2,087,282	(73,214)	
Project	Subtotals	10,224,483	11,623,015	11,623,015	4,483,301	11,643,364	11,662,915	59,900	
Sub-Fund	1G AGF AAA Subtotals	10,224,483	11,623,015	11,623,015	4,483,301	11,643,364	11,662,915	59,900	

City and County of San Francisco
Budget Year 1997-98

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : CAF FAMILY SUPPORT PROGRAM
Sub-Fund : TG AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : PDA039	APPN C/F - 01/001/039							
035	OTHER CURRENT EXPENSES	0	0	0	515	0	0	0
049	OTHER MATERIALS & SUPPLIES	103,311	0	0	8,837	0	0	0
060	EQUIPMENT PURCHASE	57,704	0	0	1,025	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,399	0	0	0	0	0	0
Project	Subtotals	162,414	0	0	10,377	0	0	0
Sub-Fund : TG AGF AAP	Subtotals	162,414	0	0	10,377	0	0	0
Program : CAF	Subtotals	10,386,897	11,623,015	11,623,015	4,493,678	11,643,364	11,682,915	59,900
Department : DAT	Subtotals	30,583,587	30,871,905	31,581,323	13,915,405	30,272,832	31,082,229	(489,094)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request Count	FY 1997-98		Var Mayor Count	Revised Amount
				Revised Count	Amount	Count	Amount		Count	Amount		
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTO	0.00	0.00	0.00	0	0.00	0.00	(69,335)	0.00	(69,335)
1314	PUBLIC RELATIONS OFFICER.....	A	174082115	0.00	0.00	1.00	54,706	1.00	1.00	55,202	0.00	496
8132	DISTRICT ATTORNEY'S INVESTIGATOR	A	134281626	2.00	2.00	2.00	84,932	2.00	2.00	84,877	0.00	(95)
8146	DISTRICT ATTORNEY'S INVESTIGATOR	A	174882124	9.00	8.00	8.00	443,786	8.00	8.00	443,491	0.00	(295)
8146	DISTRICT ATTORNEY'S INVESTIGATOR	R	174882124	0.00	0.00	0	0	(1.00)	(1.00)	(55,436)	(1.00)	(55,436)
8147	SENIOR DISTRICT ATTORNEY'S INVEST	A	189882309	13.00	13.00	13.00	783,142	13.00	13.00	783,444	0.00	302
8148	CHIEF DISTRICT ATTORNEY'S INVEST...	A	266083234	1.00	1.00	1.00	82,748	1.00	1.00	84,365	0.00	1,617
8149	ASST CHIEF DIST ATTORNEY'S INVEST	A	202382459	1.00	1.00	1.00	64,215	1.00	1.00	64,180	0.00	(35)
8176	TRIAL ATTORNEY - CIVIL AND CRIMINA	A	231982819	13.00	13.00	13.00	920,407	13.00	13.00	951,881	0.00	31,474
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	A	275283346	15.00	15.00	15.00	1,259,980	15.00	15.00	1,303,382	0.00	43,402
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	Q	275283346	0.00	0.54	0.54	41,198	0.00	0	0	(0.54)	(41,198)
8180	PRINCIPAL ATTORNEY - CIVIL AND CRI	A	334684067	31.00	31.00	31.00	3,162,582	31.00	31.00	3,274,185	0.00	111,603
8180	PRINCIPAL ATTORNEY - CIVIL AND CRI	Q	334684067	0.00	0.27	0.27	26,060	0.00	0	0	(0.27)	(26,060)
8181	ASSISTANT CHIEF ATTORNEY I.....	A	377784591	4.00	4.00	4.00	461,249	4.00	4.00	477,050	0.00	15,801
8181	ASSISTANT CHIEF ATTORNEY I.....	S	377784591	0.00	0.00	0.00	0	(1.00)	(1.00)	(119,263)	(1.00)	(119,263)
8182	HEAD ATTORNEY - CIVIL AND CRIMINAL	A	359784372	11.00	11.00	11.00	1,207,880	11.00	11.00	1,249,503	0.00	41,623
8182	HEAD ATTORNEY - CIVIL AND CRIMINAL	S	359784372	0.00	0.00	0	0	(1.00)	(1.00)	(113,592)	(1.00)	(113,592)
8183	ASST CHIEF ATTORNEY II (CIVIL AND C	A	396684821	1.00	1.00	1.00	121,069	1.00	1.00	125,228	0.00	4,159
9893M	ATTRITION SAVINGS - MISCELLANEOU	A	OTO	(6.00)	(7.01)	(7.01)	(599,851)	(6.03)	(6.03)	(525,081)	0.98	74,770
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OTO	0.00	0.00	0.00	62,074	0.00	0.00	62,074	0.00	0
Project	Subtotals			95.00	94.80	94.80	8,176,177	91.97	91.97	8,076,155	(2.83)	(100,022)
Sub-Fund	1G AGF AAA Subtotals			95.00	94.80	94.80	8,176,177	91.97	91.97	8,076,155	(2.83)	(100,022)
Sub-Fund	1G AGF ACP GF-CONTINUING PROJECTS											
Project	PD0070 ENVIRONMENTAL PROTECTION											
8146	DISTRICT ATTORNEY'S INVESTIGATOR, R		174882124	0.00	0.00	0.00	0	1.00	1.00	55,436	1.00	55,436
Project	PD0070 Subtotals			0.00	0.00	0.00	0	1.00	1.00	55,436	1.00	55,436

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : DAT
Program : AIA
Sub-Fund : 1G AGF ACP
PUBLIC PROTECTION
DISTRICT ATTORNEY
FELONY PROSECUTION
GF-CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	: 1G AGF ACP Subtotals			0.00	0.00	0	55,436	1.00	55,436	1.00	55,436	1.00	55,436
Program	: AIA Subtotals			95.00	94.80	8,175,177	8,131,591	92.97	8,131,591	92.97	8,131,591	(1.83)	(44,686)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AID CAREER CRIMINAL PROSECUTION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Count	Amount
				Revised Count	Amount	Count	Amount	Count	Amount		
Project : PDA064 PROSECUTIONS											
STEPM	STEP ADJUSTMENTS - MISCELLANEOUS	A	0T0	0.00	0.00	0.00	(93,274)	0.00	(93,274)	0.00	(93,274)
1458	LEGAL SECRETARY I	A	1554B1886	1.00	43,264	1.00	48,877	1.00	48,877	0.00	5,613
8148	DISTRICT ATTORNEY'S INVESTIGATOR	A	1748B2124	2.00	110,076	2.00	110,873	2.00	110,873	0.00	797
8180	PRINCIPAL ATTORNEY - CIVIL AND CRIMINAL	A	3346B4067	2.00	147,755	1.76	185,889	1.76	185,889	0.00	38,134
8182	HEAD ATTORNEY - CIVIL AND CRIMINAL	A	3597B4372	3.00	199,761	2.21	251,037	2.21	251,037	0.00	51,276
8452	CRIMINAL JUSTICE SPECIALIST II	A	1914B2326	1.00	50,896	1.00	60,246	1.00	60,246	0.00	9,350
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	0T0	(1.00)	(65,279)	(0.94)	(66,691)	(0.94)	(66,691)	0.00	(1,412)
Project	Subtotals			8.00	486,473	7.03	496,957	7.03	496,957	0.00	10,484
Sub-Fund	1G AGF ACP Subtotals			8.00	486,473	7.03	496,957	7.03	496,957	0.00	10,484
Program	AID Subtotals			8.00	486,473	7.03	496,957	7.03	496,957	0.00	10,484

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Count	Revised Amount	Count	Count	Amount	Count	Amount	Count	Amount
STEMP	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	0	0	0.00	(2,924)	0.00	(2,924)	0.00	(2,924)
1426	SENIOR CLERK TYPST.....	A	121B1467	1.00	1.00	36,765	1.00	38,015	1.00	38,015	0.00	1,250	
1458	LEGAL SECRETARY I.....	A	1554B1886	1.00	1.00	47,417	1.00	48,877	1.00	48,877	0.00	1,460	
8132	DISTRICT ATTORNEY'S INVESTIGATIVE A	1342B1626	1.00	1.00	1.00	42,466	1.00	42,439	1.00	42,439	0.00	(27)	
8146	DISTRICT ATTORNEY'S INVESTIGATOR A	1746B2124	11.00	9.50	9.50	538,132	9.50	526,646	9.50	526,646	0.00	(11,486)	
8147	SENIOR DISTRICT ATTORNEY'S INVEST A	1869B2309	2.00	2.00	2.00	120,483	2.00	120,530	2.00	120,530	0.00	47	
8149	ASST CHIEF DIST ATTORNEY'S INVEST. A	2023B2459	1.00	1.00	1.00	64,215	1.00	64,180	1.00	64,180	0.00	(35)	
8150	PRIN DIST ATTYS INVESTIGATOR SPEC A	2533B3080	1.00	1.00	1.00	78,770	1.00	80,345	1.00	80,345	0.00	1,575	
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN A	2752B3346	2.00	2.00	2.00	167,903	2.00	173,785	2.00	173,785	0.00	5,882	
8180	PRINCIPAL ATTORNEY - CIVIL AND CRI A	3346B4067	1.00	1.00	1.00	102,019	1.00	105,619	1.00	105,619	0.00	3,600	
8452	CRIMINAL JUSTICE SPECIALIST II..... A	1914B2326	1.00	1.00	1.00	58,409	1.00	60,246	1.00	60,246	0.00	1,837	
PREMM	PREMIUM PAY - MISCELLANEOUS..... A	070	0.00	0.00	0.00	25,578	0.00	25,578	0.00	25,578	0.00	0	
Project	Subtotals			22.00	20.50	1,282,157	20.50	1,283,336	20.50	1,283,336	0.00	1,179	
Sub-Fund	1G AGF WOF Subtotals			22.00	20.50	1,282,157	20.50	1,283,336	20.50	1,283,336	0.00	1,179	
Sub-Fund	2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT												
Grant	DADA95 DRUG ABATEMENT PROGRAM												
8180	PRINCIPAL ATTORNEY - CIVIL AND CRI G	3346B4067	0.00	2.75	280,004	0.00	0	0.00	0	0.00	0	(2.75)	(280,004)
Grant	Subtotals			0.00	2.75	280,004	0.00	0	0	0.00	0	(2.75)	(280,004)
Grant	DADRUG DRUG ABATEMENT PROG DISTRICT ATTORN OFFI												
8132	DISTRICT ATTORNEY'S INVESTIGATIVE G	1342B1626	0.00	0.00	0	0.15	6,366	0.15	6,366	0.15	6,366	0.15	6,366
8146	DISTRICT ATTORNEY'S INVESTIGATOR G	1746B2124	0.00	0.00	0	0.05	2,772	0.05	2,772	0.05	2,772	0.05	2,772
8180	PRINCIPAL ATTORNEY - CIVIL AND CRI G	3346B4067	0.00	0.00	0	2.35	248,205	2.35	248,205	2.35	248,205	2.35	248,205
8182	PRINCIPAL ATTORNEY - CIVIL AND CRIMINAL G	3597B4372	0.00	0.00	0	0.07	7,951	0.07	7,951	0.07	7,951	0.07	7,951
Grant	Subtotals			0.00	0.00	0	2.62	265,294	2.62	265,294	2.62	265,294	2.62

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : DAT
Program : AIE
Sub-Fund : 2S PPF FRC
PUBLIC PROTECTION
DISTRICT ATTORNEY
WORK ORDERS & GRANTS
PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	: 2S PPF FRC Subtotals			0.00	2.75	280,004	2.62	265,294	2.62	265,294	(0.13)	(14,710)	

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Count	Revised Amount	
				Revised Count	Amount	Count	Amount	Count	Amount			
Grant	: DAACPR DEPT OF INS AUTO INSURANCE FRAUD											
	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	0	0.00	0	(2,102)	0.00	(2,102)	
	LEGAL SECRETARY I	G	1554B1886	0.00	0.00	0	0.00	0	12,219	0.25	12,219	
	DISTRICT ATTORNEY'S INVESTIGATIVE	G	1342B1626	0.00	0.00	0	0.00	1.00	42,439	1.00	42,439	
	SENIOR DISTRICT ATTORNEY'S INVEST	G	1899B2309	0.00	0.00	0	0.00	1.00	60,265	1.00	60,265	
	PRINCIPAL ATTORNEY - CIVIL AND CRIM	G	3346B4067	0.00	0.00	0	0.00	1.00	105,619	1.00	105,619	
	HEAD ATTORNEY - CIVIL AND CRIMINAL	G	3597B4372	0.00	0.00	0	0.00	0.95	107,912	0.95	107,912	
	Subtotals			0.00	0.00	0	0.00	4.20	326,352	4.20	326,352	
	: DACCPR CAREER CRIMINAL PROSECUTION											
	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	0	0.00	0.00	(1,055)	0.00	(1,055)	
Grant	HEAD ATTORNEY - CIVIL AND CRIMINAL	G	3597B4372	0.00	0.00	0	1.47	166,978	1.47	166,978	1.47	166,978
	Subtotals			0.00	0.00	0	1.47	165,923	1.47	165,923	1.47	165,923
Grant	: DACP95 CAREER CRIMINAL PROSECUTION											
	SENIOR CLERK TYPIST	G	1211B1467	0.00	0.50	0	18,304	0.00	0	(0.50)	(18,304)	
	LEGAL SECRETARY I	G	1554B1886	0.00	0.25	0	11,833	0.00	0	(0.25)	(11,833)	
	DISTRICT ATTORNEY'S INVESTIGATOR	G	1748B2124	0.00	0.50	0	27,737	0.00	0	(0.50)	(27,737)	
	SENIOR DISTRICT ATTORNEY'S INVEST	G	1899B2309	0.00	0.33	0	19,830	0.00	0	(0.33)	(19,830)	
	PRINCIPAL ATTORNEY - CIVIL AND CRIM	G	3346B4067	0.00	0.25	0	25,455	0.00	0	(0.25)	(25,455)	
	HEAD ATTORNEY - CIVIL AND CRIMINAL	G	3597B4372	0.00	0.50	0	54,904	0.00	0	(0.50)	(54,904)	
	Subtotals			0.00	2.33	0	158,063	0.00	0	(2.33)	(158,063)	
Grant	: DACP96 CAREER CRIMINAL PROSECUTION											
	TRANSFERS & ADJUSTMENT - MISC	A	OTD	0.00	0.00	0	6,034	0.00	0	0.00	(6,034)	
	Subtotals			0.00	0.00	0	6,034	0.00	0	0.00	(6,034)	

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : DAT
Program : AIE
Sub-Fund : 2S PPF SRC

PUBLIC PROTECTION
DISTRICT ATTORNEY
WORK ORDERS & GRANTS
PUBLIC PROTECTION-STATE RECURRING GRANTS

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Count	Amount
				Revised Count	Count	Revised Count	Count	Mayor Approved Count	Amount		
Grant	DAMV96										
9999M	MAJOR NARCOTIC VENDORS PROSECUTION PROGR										
Grant	TRANSFERS & ADJUSTMENT - MISC..... A		0T0	0.00	0.00	110,987	0.00	0.00	0	0.00	(110,987)
Grant	DAMV96			0.00	0.00	110,987	0.00	0.00	0	0.00	(110,987)
Subtotals											
Grant	DASB95										
1426	STATE BOARD OF CONTROL										
Grant	SENIOR CLERK TYPIST..... G		121181467	0.25	1.00	36,750	0.00	0.00	0	(1.00)	(36,750)
8104	VICTIM & WITNESS TECHNICIAN..... G		117781425	3.50	4.08	146,067	0.00	0.00	0	(4.08)	(146,067)
8452	CRIMINAL JUSTICE SPECIALIST II..... G		191482326	0.75	0.86	50,230	0.00	0.00	0	(0.86)	(50,230)
Grant	DASB95			4.50	5.94	233,047	0.00	0.00	0	(5.94)	(233,047)
Subtotals											
Grant	DASBOC										
STEPM	STATE BOARD OF CONTROL										
Grant	STEP ADJUSTMENTS, MISCELLANEOU A		0T0	0.00	0.00	0	0.00	0.00	(21,281)	0.00	(21,281)
8104	VICTIM & WITNESS TECHNICIAN..... G		117781425	0.00	0.00	0	1.00	36,946	1.00	36,946	36,946
8129	VICTIM/WITNESS INVESTIGATOR I..... G		144081744	0.00	0.00	0	3.70	167,283	3.70	167,283	167,283
8131	VICTIM/WITNESS INVESTIGATOR II..... G		157781914	0.00	0.00	0	1.00	49,572	1.00	49,572	49,572
8132	DISTRICT ATTORNEY'S INVESTIGATIVE G		134281626	0.00	0.00	0	0.05	2,122	0.05	2,122	2,122
8137	CHIEF VICTIM/WITNESS INVESTIGATO G		235482862	0.00	0.00	0	0.50	37,082	0.50	37,082	37,082
8452	CRIMINAL JUSTICE SPECIALIST II..... G		191482326	0.00	0.00	0	1.00	60,247	1.00	60,247	60,247
Grant	DASBOC			0.00	0.00	0	7.25	331,971	7.25	331,971	331,971
Subtotals											
Grant	DASR26										
9999M	STATUTORY RAPE VERTICAL PROSECUTION PROGR										
Grant	TRANSFERS & ADJUSTMENT - MISC..... A		0T0	0.00	0.00	92,112	0.00	0.00	0	0.00	(92,112)
Grant	DASR26			0.00	0.00	92,112	0.00	0.00	0	0.00	(92,112)
Subtotals											
Grant	DAST196										
9999M	THEFT & RELATED CRIMES										
Grant	TRANSFERS & ADJUSTMENT - MISC..... A		0T0	0.00	0.00	131,326	0.00	0.00	0	0.00	(131,326)
Grant	DAST196			0.00	0.00	131,326	0.00	0.00	0	0.00	(131,326)
Subtotals											

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A				PUBLIC PROTECTION				FY 1996-97				FY 1997-98			
Department : DAT				DISTRICT ATTORNEY				Revised				Mayor Approved			
Program : AIE				WORK ORDERS & GRANTS				Count				Count			
Sub-Fund : 2S PPF SRC				PUBLIC PROTECTION-STATE RECURRING GRANTS				Amount				Amount			
Job Class	Class Title	Ind	Pay Rate	FY 1996-97	FY 1996-97	FY 1996-97	FY 1996-97	FY 1996-97	FY 1996-97	FY 1996-97	FY 1996-97	FY 1996-97	FY 1996-97	FY 1996-97	FY 1996-97
				Count	Count	Count	Count	Count	Count	Count	Count	Count	Count	Count	Count
				Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Grant	DAVW95														
	VICTIM WITNESS ASSISTANCE CENTER														
8132	DISTRICT ATTORNEY'S INVESTIGATIVE G			0.00	2.75	102,843	0.00	0	0.00	0	0.00	0	(2.75)	(102,843)	(102,843)
8452	CRIMINAL JUSTICE SPECIALIST II..... G			0.00	2.00	100,459	0.00	0	0.00	0	0.00	0	(2.00)	(100,459)	(100,459)
8454	CRIMINAL JUSTICE SPECIALIST III..... G			0.00	0.20	11,509	0.00	0	0.00	0	0.00	0	(0.20)	(11,509)	(11,509)
Grant	DAVW95														
	Subtotals			0.00	4.95	214,811	0.00	0	0.00	0	0.00	0	(4.95)	(214,811)	(214,811)
Grant	DAVWIT														
	VICTIM WITNESS ASSISTANCE PROGRAM														
STEPM	STEP ADJUSTMENTS MISCELLANEOU A			0.00	0.00	0	0.00	0	0.00	0	0.00	0	(30,474)	(30,474)	(30,474)
8104	VICTIM & WITNESS TECHNICIAN..... G			0.00	0.00	0	0.50	0	0.50	0	0.50	0	18,473	18,473	18,473
8129	VICTIM WITNESS INVESTIGATOR I..... G			0.00	0.00	0	3.00	0	3.00	0	3.00	0	135,635	135,635	135,635
8132	DISTRICT ATTORNEY'S INVESTIGATIVE G			0.00	0.00	0	0.05	0	0.05	0	0.05	0	2,122	2,122	2,122
8135	ASST CHIEF VICTIM WITNESS INVESTI G			0.00	0.00	0	0.90	0	0.90	0	0.90	0	57,668	57,668	57,668
8137	CHIEF VICTIM WITNESS INVESTIGATO G			0.00	0.00	0	0.50	0	0.50	0	0.50	0	37,082	37,082	37,082
Grant	DAVWIT														
	Subtotals			0.00	0.00	0	4.95	0	4.95	0	4.95	0	220,506	220,506	220,506
Grant	DAWCOM														
	INVEST/PROSECUTION-WORKER'S COMP FRAUD														
STEPM	STEP ADJUSTMENTS MISCELLANEOU A			0.00	0.00	0	0.00	0	0.00	0	0.00	0	(2,102)	(2,102)	(2,102)
8132	DISTRICT ATTORNEY'S INVESTIGATIVE G			0.00	0.00	0	0.00	0	0.00	0	0.00	0	1.04	44,136	44,136
8180	PRINCIPAL ATTORNEY - CIVIL AND CRI G			0.00	0.00	0	0.00	0	0.00	0	0.00	0	1.43	151,035	151,035
8182	HEAD ATTORNEY - CIVIL AND CRIMINAL G			0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,680	5,680
Grant	DAWCOM														
	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0	2.52	198,749	198,749

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Count	Revised Amount	
				Revised Count	Amount	Count	Amount	Count	Amount			
Grant	: DOIG95 DEPARTMENT OF INSURANCE											
	SENIOR CLERK TYPIST.....	G	1211B1467	0.50	0.00	0	0.00	0	0.00	0	0	
1459	LEGAL SECRETARY I.....	G	1554B1886	0.25	0.25	11,833	0.00	0	0.00	0	(11,833)	
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	G	1342B1626	4.75	2.04	86,421	0.00	0	0.00	0	(86,421)	
	DISTRICT ATTORNEY'S INVESTIGATOR	G	1748B2124	0.50	0.00	0	0.00	0	0.00	0	0	
	SENIOR DISTRICT ATTORNEY'S INVEST	G	1899B2309	1.25	1.00	59,836	0.00	0	0.00	0	(59,836)	
8180	PRINCIPAL ATTORNEY - CIVIL AND CRI	G	3346B4067	5.00	2.43	247,796	0.00	0	0.00	0	(247,796)	
8192	HEAD ATTORNEY - CIVIL AND CRIMINAL	G	3597B4372	1.50	1.00	109,825	0.00	0	0.00	0	(109,825)	
	CRIMINAL JUSTICE SPECIALIST II.....	G	1914B2326	2.00	0.00	0	0.00	0	0.00	0	0	
8454	CRIMINAL JUSTICE SPECIALIST III.....	G	2247B2732	0.25	0.00	0	0.00	0	0.00	0	0	
Grant	: DOIG95 Subtotals			16.00	6.72	515,711	0.00	0	0.00	0	(515,711)	
Sub-Fund	: 2S PPF SRC Subtotals			20.50	19.94	1,462,091	13.67	718,400	20.39	1,243,501	0.45	
Program	: AIE Subtotals			42.50	43.19	3,024,252	36.79	2,267,030	43.51	2,792,131	0.32	

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIF MISDEMEANOR PROSECUTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS - MISCELLANEOUS	A	0T0	0.00	0.00	0.00	0	0.00	(84,786)	0.00	(84,786)	0.00	(84,786)
8146	DISTRICT ATTORNEY'S INVESTIGATOR A		1748B2124	1.00	1.00	1.00	55,046	1.00	55,436	1.00	55,436	0.00	390
8147	SENIOR DISTRICT ATTORNEY'S INVEST A		1899B2309	1.00	1.00	1.00	59,836	1.00	60,265	1.00	60,265	0.00	429
8174	ATTORNEY-CIVIL AND CRIMINAL.....	A	2004B2435	4.00	4.00	4.00	198,450	4.00	253,079	4.00	253,079	0.00	54,629
8176	TRIAL ATTORNEY - CIVIL AND CRIMINAL A		2319B2819	10.00	10.00	10.00	707,853	10.00	732,216	10.00	732,216	0.00	24,363
8178	SENIOR ATTORNEY - CIVIL AND CRIMINAL A		2752B3346	1.00	1.00	1.00	83,999	1.00	86,892	1.00	86,892	0.00	2,893
8182	HEAD ATTORNEY - CIVIL AND CRIMINAL A		3597B4372	1.00	1.00	1.00	109,825	1.00	113,592	1.00	113,592	0.00	3,767
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	0T0	(1.00)	(0.88)	(0.88)	(59,850)	(0.91)	(61,209)	(0.91)	(61,209)	(0.03)	(1,359)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0.00	3,654	0.00	3,654	0.00	3,654	0.00	0
Project	Subtotals			17.00	17.12	17.12	1,158,813	17.09	1,159,139	17.09	1,159,139	(0.03)	326
Sub-Fund	1G AGF AAA Subtotals			17.00	17.12	17.12	1,158,813	17.09	1,159,139	17.09	1,159,139	(0.03)	326
Program	AIF Subtotals			17.00	17.12	17.12	1,158,813	17.09	1,159,139	17.09	1,159,139	(0.03)	326

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIG IPP/SUBPOENA PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	0.00	(6,080)	0.00	(6,080)	0.00	(6,080)
1426	SENIOR CLERK TYPIST	A	121181467	2.00	73,810	2.00	76,030	2.00	76,030	2.00	76,030	0.00	2,220
8132	DISTRICT ATTORNEY'S INVESTIGATIVE	A	134281626	2.00	84,932	2.00	84,877	2.00	84,877	2.00	84,877	0.00	(55)
8452	CRIMINAL JUSTICE SPECIALIST II	A	191482326	1.00	52,469	1.00	60,246	1.00	60,246	1.00	60,246	0.00	7,777
9983M	ATTRITION SAVINGS - MISCELLANEOUS	A	0T0	0.00	(0.25)	(0.25)	(10,541)	(0.25)	(10,735)	(0.25)	(10,735)	0.00	(194)
Project	Subtotals			5.00	4.75	200,670	4.75	204,338	4.75	204,338	4.75	0.00	3,668
Sub-Fund	: 1G AGF AAA Subtotals			5.00	4.75	200,670	4.75	204,338	4.75	204,338	4.75	0.00	3,668
Program	: AIG Subtotals			5.00	4.75	200,670	4.75	204,338	4.75	204,338	4.75	0.00	3,668

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIH CHILD ABDUCTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
8131	VICTIMWITNESS INVESTIGATOR II..... A	157B1914		1.00	0.00	0	0.00	0	0.00	0	0.00	0	0
8132	DISTRICT ATTORNEY'S INVESTIGATOR A	1342B1626		1.00	0.00	0	0.00	0	0.00	0	0.00	0	0
8146	DISTRICT ATTORNEY'S INVESTIGATOR A	1748B2124		2.00	0.00	0	0.00	0	0.00	0	0.00	0	0
8150	PRIN DIST ATTYS INVESTIGATOR SPEC A	2533B3080		1.00	0.00	0	0.00	0	0.00	0	0.00	0	0
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN A	2752B3346		1.00	0.00	0	0.00	0	0.00	0	0.00	0	0
Subtotals				6.00	0.00	0	0.00	0	0.00	0	0.00	0	0
Sub-Fund : 1G AGF AAA Subtotals				6.00	0.00	0	0.00	0	0.00	0	0.00	0	0
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS													
Project : PDA063 CHILD ABDUCTION													
STEPM	STEP ADJUSTMENTS - MISCELLANEOU A	010		0.00	0.00	0	0.00	0	0.00	0	0.00	0	(22,462)
8131	VICTIMWITNESS INVESTIGATOR II..... A	157B1914		0.00	1.00	48,031	0	1.00	48,572	1.00	49,572	0.00	1,541
8132	DISTRICT ATTORNEY'S INVESTIGATOR A	1342B1626		0.00	1.00	41,169	1.00	42,439	1.00	42,439	1.00	0.00	1,270
8146	DISTRICT ATTORNEY'S INVESTIGATOR A	1748B2124		0.00	2.00	102,367	4.00	221,746	4.00	221,746	2.00	119,379	0
8146	DISTRICT ATTORNEY'S INVESTIGATOR S	1748B2124		0.00	0.00	0	(2.00)	(110,873)	(2.00)	(110,873)	(2.00)	(110,873)	0
8150	PRIN DIST ATTYS INVESTIGATOR SPEC A	2533B3080		0.00	1.00	75,053	2.00	160,690	2.00	160,690	1.00	85,637	0
8150	PRIN DIST ATTYS INVESTIGATOR SPEC S	2533B3080		0.00	0.00	0	(1.00)	(80,345)	(1.00)	(80,345)	(1.00)	(80,345)	0
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN A	2752B3346		0.00	1.00	76,206	1.00	86,892	1.00	86,892	0.00	10,686	0
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN S	2752B3346		0.00	0.00	0	(1.00)	(86,892)	(1.00)	(86,892)	(1.00)	(86,892)	0
8180	PRINCIPAL ATTORNEY - CIVIL AND CRI S	3346B4067		0.00	0.00	0	1.00	105,619	1.00	105,619	1.00	105,619	0
9993M	ATTRITION SAVINGS - MISCELLANEOU A	010		0.00	(0.25)	(14,269)	(0.24)	(14,479)	(0.24)	(14,479)	0.01	(210)	0
Subtotals				0.00	5.75	328,557	5.76	351,907	5.76	351,907	0.01	23,350	0
Sub-Fund : 1G AGF ACP Subtotals				0.00	5.75	328,557	5.76	351,907	5.76	351,907	0.01	23,350	0
Project : PDA063 Subtotals				0.00	5.75	328,557	5.76	351,907	5.76	351,907	0.01	23,350	0
Sub-Fund : 1G AGF ACP Subtotals				0.00	5.75	328,557	5.76	351,907	5.76	351,907	0.01	23,350	0
Program : AIH Subtotals				6.00	5.75	328,557	5.76	351,907	5.76	351,907	0.01	23,350	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : All SUPPORT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
				Revised	Count	Revised	Count	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTO	0.00	0.00	0.00	0	0.00	(10,490)	0.00	(10,490)
1024	ADMINISTRATOR-SUPERVISOR	S	2135B2596	0.00	0.00	0.00	0	0.75	42,733	0.75	42,733
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1495B1814	1.00	1.00	45,582	1.00	1.00	46,978	1.00	1,396
1404	CLERK	A	1065B1288	1.00	1.00	31,974	1.00	1.00	33,414	1.00	1,440
1404	CLERK	S	1065B1288	0.00	0.00	0	0	0.75	20,706	0.75	20,706
1424	CLERK TYPIST	R	1107B1339	0.00	0.00	0	0	1.00	34,725	1.00	34,725
1426	SENIOR CLERK TYPIST	A	1211B1467	3.00	3.00	110,716	3.00	1.00	114,046	3.00	3,330
1444	SECRETARY I	A	1155B1398	1.00	1.00	35,186	1.00	1.00	36,250	1.00	1,064
1458	LEGAL SECRETARY I	A	1554B1886	15.00	15.00	710,005	15.00	15.00	733,153	15.00	23,148
1458	LEGAL SECRETARY I	R	1554B1886	0.00	0.00	0	0	1.00	48,877	1.00	48,877
1460	LEGAL SECRETARY II	A	1694B2058	5.00	5.00	258,389	5.00	5.00	266,722	5.00	8,333
1461	LEGAL SECRETARY III	A	1674B2033	1.00	1.00	52,024	1.00	1.00	53,061	1.00	1,037
1461	LEGAL SECRETARY III	S	1674B2033	0.00	0.00	0	0	(1.00)	(53,061)	(1.00)	(53,061)
1520	CONFID SECRETARY TO DISTRICT ATT	A	1800B2188	1.00	1.00	56,615	1.00	1.00	57,107	1.00	492
1708	SENIOR TELEPHONE OPERATOR	A	1188B1440	1.00	1.00	36,195	1.00	1.00	37,293	1.00	1,098
1708	SENIOR TELEPHONE OPERATOR	R	1188B1440	0.00	0.00	0	0	1.00	37,293	1.00	37,293
3632	LIBRARIAN II	A	1867B2269	1.00	1.00	49,487	1.00	1.00	58,829	1.00	9,342
8108	SENIOR LEGAL PROCESS CLERK	A	1264B1532	2.00	2.00	77,112	2.00	2.00	79,402	2.00	2,290
8132	DISTRICT ATTORNEY'S INVESTIGATIVE A	A	1342B1626	2.00	2.00	84,932	2.00	2.00	84,877	2.00	(65)
8132	DISTRICT ATTORNEY'S INVESTIGATIVE S	A	1342B1626	0.00	0.00	0	0	1.50	52,539	1.50	52,539
9993M	ATTENTION SAVINGS - MISCELLANEOUS	A	OTO	(2.00)	(2.00)	(84,855)	(1.03)	(1.03)	(46,757)	(1.03)	37,898
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OTO	0.00	0.00	19,500	0.00	0.00	19,500	0.00	0.00
Project	Subtotals			32.00	32.15	1,483,662	37.97	1,747,197	1,747,197	5.82	263,535
Sub-Fund	1G AGF AAA Subtotals			32.00	32.15	1,483,662	37.97	1,747,197	1,747,197	5.82	263,535
Program	All Subtotals			32.00	32.15	1,483,662	37.97	1,747,197	1,747,197	5.82	263,535

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AUJ FAMILY VIOLENCE PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised Count	Var Mayor - Revised Amount
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount		
Project	: PDA075 FAMILY VIOLENCE												
	PRINCIPAL CLERK.....	A	1460B1769	1.00		0.00	0	0.00	0	0.00	0	0.00	0
	VICTIM & WITNESS TECHNICIAN.....	A	1177B1425	1.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
	VICTIM & WITNESS INVESTIGATOR I.....	A	1440B1744	1.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
	VICTIM & WITNESS INVESTIGATOR II.....	A	1577B1914	1.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
	VICTIM & WITNESS INVESTIGATOR III.....	A	1876B2281	1.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
	ASST CHIEF VICTIM & WITNESS INVESTI.....	A	2033B2472	1.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
	CHIEF VICTIM & WITNESS INVESTIGATO.....	A	2354B2862	1.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
	CRIMINAL JUSTICE SPECIALIST II.....	A	1914B2326	2.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
	CRIMINAL JUSTICE SPECIALIST III.....	A	2247B2732	1.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
	ESTIMATED PROJECT FUNDING - MISC. A.....	OTO		(5.00)	0.00	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PDA075 Subtotals												
Sub-Fund	: 1G AGF AAP Subtotals												
Sub-Fund	: 1G AGF ACP GF-CONTINUING PROJECTS												
Project	: PDA075 FAMILY VIOLENCE												
	STEPM STEP ADJUSTMENTS, MISCELLANEOU.....	A	OTO	0.00		0.00	0	0.00	(1,463)	0.00	(1,463)	0.00	(1,463)
	VICTIM & WITNESS INVESTIGATOR I.....	A	1440B1744	0.00	4.00	175,281	4.00	180,847	4.00	180,847	0.00	0.00	5,566
	VICTIM & WITNESS INVESTIGATOR II.....	A	1577B1914	0.00	1.00	48,031	1.00	49,572	1.00	49,572	0.00	0.00	1,541
	CRIMINAL JUSTICE SPECIALIST II.....	A	1914B2326	0.00	0.20	10,647	0.20	12,049	0.20	12,049	0.00	0.00	1,402
	ATTRITION SAVINGS - MISCELLANEOU.....	A	OTO	0.00	(0.34)	(15,103)	(0.34)	(15,558)	(0.34)	(15,558)	0.00	0.00	(455)
Project	: PDA075 Subtotals												
Sub-Fund	: 1G AGF ACP Subtotals												
Sub-Fund	: 1G AGF ACP Subtotals												
Program	: AUJ Subtotals												

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : DAT
Program : ASI
Sub-Fund : 1G AGF AAA

PUBLIC PROTECTION
DISTRICT ATTORNEY
ADMINISTRATION - CRIMINAL & CIVIL
GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS- MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8130	ADMINISTRATIVE ASST, DISTRICT ATT	A	1800B2198	1.00	56,623	1.00	57,107	1.00	57,107	1.00	57,107	0.00	484
8171	LAW OFFICE MANAGER	A	2764B3359	1.00	86,151	1.00	87,720	1.00	87,720	1.00	87,720	0.00	1,569
8184	CHIEF ATTORNEY II	A	404B4915	1.00	125,793	1.00	128,345	1.00	128,345	1.00	128,345	0.00	2,552
8198	DISTRICT ATTORNEY	A	5039B5039	1.00	131,447	1.00	134,688	1.00	134,688	1.00	134,688	0.00	3,241
9993M	ATTRITION SAVINGS- MISCELLANEOU	A	0T0	0.00	(26,313)	(0.26)	(26,834)	(0.26)	(26,834)	(0.26)	(26,834)	0.01	(521)
Project	Subtotals			4.00	3.73	373,701	373,701	3.74	381,097	3.74	381,097	0.01	7,396
Sub-Fund	1G AGF AAA Subtotals			4.00	3.73	373,701	373,701	3.74	381,097	3.74	381,097	0.01	7,396
Program	ASI Subtotals			4.00	3.73	373,701	373,701	3.74	381,097	3.74	381,097	0.01	7,396

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DISTRICT ATTORNEY
Program : CAF FAMILY SUPPORT PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Count	Amount
				Revised Count	Amount	Count	Amount	Count	Amount		
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0	0	0	0	0	(411,172)	0	(475,882)
1222	SENIOR PAYROLL AND PERSONNEL CLERK	A	1495B1814	1	0	1	45,582	1	46,978	0	1,396
1404	CLERK	A	1065B1288	1	0	1	31,974	1	33,414	0	1,440
1404	CLERK	S	1065B1288	0	0	0	0	0	33,414	1	33,414
1424	CLERK TYPIST	A	1107B1339	6	0	6	201,947	6	208,349	0	6,402
1424	CLERK TYPIST	R	1107B1339	0	0	0	0	0	(34,725)	1	(34,725)
1426	SENIOR CLERK TYPIST	A	121B1467	12	0	12	442,422	12	456,183	0	13,761
1458	LEGAL SECRETARY I	A	1554B1886	1	0	1	47,607	1	48,877	0	1,270
1458	LEGAL SECRETARY I	R	1554B1886	0	0	0	0	0	(48,877)	1	(48,877)
1630	ACCOUNT CLERK	A	1144B1385	3	0	3	104,547	3	107,706	0	3,159
1632	SENIOR ACCOUNT CLERK	A	1320B1600	1	0	1	40,257	1	41,466	0	1,209
1634	PRINCIPAL ACCOUNT CLERK	A	1495B1814	1	0	1	45,582	1	46,978	0	1,396
1652	SENIOR ACCOUNTANT	A	1470B1782	1	0	1	46,134	1	46,510	0	376
1708	SENIOR TELEPHONE OPERATOR	A	1188B1440	1	0	1	36,199	1	37,293	0	1,094
1708	SENIOR TELEPHONE OPERATOR	R	1188B1440	0	0	0	0	0	(37,293)	1	(37,293)
1853	CONTROL CLERK, EDP	A	1144B1385	1	0	1	31,826	1	35,902	0	4,076
1853	CONTROL CLERK, EDP	S	1144B1385	0	0	0	0	0	(35,902)	1	(35,902)
2905	SENIOR ELIGIBILITY WORKER	A	1571B1840	1	0	1	46,258	1	47,673	0	1,415
8158	FAMILY SUPPORT INVESTIGATOR II	A	1562B1895	82	0	82	3,425,597	82	4,025,449	0	599,852
8158	FAMILY SUPPORT INVESTIGATOR II	S	1562B1895	0	0	0	0	0	49,091	1	49,091
8159	FAMILY SUPPORT INVESTIGATOR III	A	1858B2258	15	0	15	827,129	15	878,017	0	50,888
8160	ASST CHIEF, FAMILY SUPPORT INVEST.	A	2053B2496	3	0	3	191,772	3	195,592	0	3,820
8161	CHIEF, FAMILY SUPPORT INVESTIGATOR	A	2377B2890	1	0	1	73,988	1	75,474	0	1,486
8173	LEGAL ASSISTANT	A	1568B1927	1	0	1	40,267	1	50,295	0	10,028
8173	LEGAL ASSISTANT	S	1568B1927	0	0	0	0	0	(50,295)	1	(50,295)
8176	TRIAL ATTORNEY - CIVIL AND CRIMINAL	A	2319B2819	6	0	6	394,652	6	439,329	0	44,677
8180	PRINCIPAL ATTORNEY - CIVIL AND CRIMINAL	A	3348B4067	2	0	2	204,226	2	211,238	0	7,012
8185	DIRECTOR, FAMILY SUPPORT BUREAU	A	3744B4551	1	0	1	116,400	1	118,681	0	2,281
PREMM	PREMIUM PAY - MISCELLANEOUS	A	070	0	0	0	80,136	0	64,527	0	(15,609)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : CAF FAMILY SUPPORT PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Amount
				Revised Count	Amount	Revised Count	Amount	Mayor Approved Count	Amount	
Project	Subtotals			141.00	6,539,212	141.00	6,680,172	138.00	6,680,172	(3.00)
Sub-Fund	1G AGF AAA Subtotals			141.00	6,539,212	141.00	6,680,172	138.00	6,680,172	(3.00)
Program	CAF Subtotals			141.00	6,539,212	141.00	6,680,172	138.00	6,680,172	(3.00)
Department	DAT Subtotals			355.50	354.38	21,990,373	21,844,875	355.58	22,169,976	1.30
										179,603

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1995-97 Revised Amount	Dept Request Count	Amount	FY 1997-98 Mayor Approved Count	Amount	Var Mayor - Revised Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED									
06000	EQUIPMENT PURCHASE-BUDGET		0	223,500	0	0	0	0	(223,500)
06031	BOOKS		48,445	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		(10,578)	0	0	0	0	0	0
DA001R	VEHICLES W/ OPTIONAL EQUIPMNT	19,500	0	0	1	19,500	0	0	0
DA004R	VEHICLE POLICE EQUIPPED	24,000	0	0	2	48,000	0	0	0
Project :	Subtotals		37,867	223,500		67,500	0	0	(223,500)
Sub-Fund	1G AGF AAA Subtotals		37,867	223,500		67,500	0	0	(223,500)
Program	AIA Subtotals		37,867	223,500		67,500	0	0	(223,500)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS
Sub-Fund : 2S NDF SRC NEIGHBORHOOD DEV STATE RECURRING GRANT

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Amount
			Revised Amount	Count	Revised Amount	Count	Mayor Approved Count	Amount	
Sub-Fund	: 2S NDF SRC	NEIGHBORHOOD DEV STATE RECURRING GRANT							
Grant	: DA0788	BOC-4044							
06061		DATA PROCESSING EQUIPMENT	4,991	0	0	0	0	0	0
Grant	: DA0788	Subtotals	4,991	0	0	0	0	0	0
Grant	: DAMV95	MAJOR NARCOTIC VENDORS PROSECUTION PROGR							
06061		DATA PROCESSING EQUIPMENT	3,517	0	0	0	0	0	0
Grant	: DAMV95	Subtotals	3,517	0	0	0	0	0	0
Sub-Fund	: 2S NDF SRC	Subtotals	8,508	0	0	0	0	0	0
Sub-Fund	: 2S PPF SRC	PUBLIC PROTECTION-STATE RECURRING GRANTS							
Grant	: DASA96	SPOUSAL ABUSER PROTECTION PROGRAM							
06061		DATA PROCESSING EQUIPMENT	3,242	0	0	0	0	0	0
Grant	: DASA96	Subtotals	3,242	0	0	0	0	0	0
Grant	: DASR26	STATUTORY RAPE VERTICAL PROSECUTION PROGR							
06061		DATA PROCESSING EQUIPMENT	0	9,833	0	0	0	0	(9,833)
Grant	: DASR26	Subtotals	0	9,833	0	0	0	0	(9,833)
Sub-Fund	: 2S PPF SRC	Subtotals	3,242	9,833	0	0	0	0	(9,833)
Program	: AIE	Subtotals	11,750	9,833	0	0	0	0	(9,833)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A	PUBLIC PROTECTION	
Department : DAT	DISTRICT ATTORNEY	
Program : AIJ	FAMILY VIOLENCE PROGRAM	
Sub-Fund : 1G AGF AAP	GF-ANNUAL PROJECT	
Sub-Object	Equipment Title	Unit Cost

		FY 1995-96 Revised Amount	FY 1995-97 Revised Amount	Dept Request Count	Amount	FY 1997-98 Mayor Approved Count	Amount	Var Mayor - Revised Amount
Sub-Fund	: 1G AGF AAP							
Project	: PDA076							
06061	DATA PROCESSING EQUIPMENT							
Project	: PDA075							
	Subtotals	20,837	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP	20,837	0	0	0	0	0	0
Program	: AIJ	20,837	0	0	0	0	0	0
	Subtotals							

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : CAF FAMILY SUPPORT PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Amount
			Revised Amount		Revised Amount		Count	Amount	
GF-NON-PROJECT-CONTROLLED									
Sub-Fund : 1G AGF AAA	DATA PROCESSING EQUIPMENT		593,812	0	0	0	0	0	0
Project :	Subtotals		593,812	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals		593,812	0	0	0	0	0	0
GF-ANNUAL PROJECT									
Sub-Fund : 1G AGF AAP									
Project : PDA039	APPN C/F - 01/00/1039								
06061	DATA PROCESSING EQUIPMENT		45,256	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		12,448	0	0	0	0	0	0
Project : PDA039	Subtotals		57,704	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals		57,704	0	0	0	0	0	0
Program : CAF	Subtotals		651,516	0	0	0	0	0	0
Department : DAT	Subtotals		721,970	233,333	67,500	0	0	0	(233,333)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AED FIRE PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		FY 1995-96		FY 1996-97		FY 1997-98		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
60667	FIRE PLAN CHECKING	0	780,000	780,000	0	780,000	780,000	0
60668	FIRE INSPECTION FEES	7,735	298,000	298,000	538	298,000	298,000	0
60670	HIGH RISE FIRE INSPECTION FEE	281,328	520,000	520,000	211,738	520,000	520,000	0
60671	SFFD TX COLL RENEWAL FEE	466,090	450,699	450,699	103,262	450,699	450,699	0
60672	SFFD ORIG FILING-POSTING FEE	61,525	140,000	140,000	72,599	140,000	140,000	0
60673	FIRE CODE REINSPECTION FEE	15,704	33,000	33,000	19,112	33,000	33,000	0
60699	OTHER PUBLIC SAFETY CHARGES	20,168	56,000	56,000	25,329	56,000	56,000	0
Project	Subtotals	852,550	2,277,699	2,277,699	432,578	2,277,699	2,277,699	0
Sub-Fund	: 1G AGF AAA Subtotals	852,550	2,277,699	2,277,699	432,578	2,277,699	2,277,699	0
Program	: AED Subtotals	852,550	2,277,699	2,277,699	432,578	2,277,699	2,277,699	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : FIR
Program : AEG
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
60699 Project	OTHER PUBLIC SAFETY CHARGES	0	0	0	0	0	200,000	200,000	
	Subtotals	0	0	0	0	0	200,000	200,000	
Sub-Fund	1G AGF AAA Subtotals	0	0	0	0	0	200,000	200,000	
	Program : AEG Subtotals	0	0	0	0	0	200,000	200,000	

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : FIRE
Program : FIRE DEPARTMENT
Sub-Fund : 5P AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97		FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Dept Request	Mayor Recommend
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	0	1,165,015	1,165,015	0	1,194,054
Project	Subtotals	0	1,165,015	1,165,015	0	1,194,054
Sub-Fund	5P AAA Subtotals	0	1,165,015	1,165,015	0	1,194,054
Program	AEI Subtotals	0	1,165,015	1,165,015	0	1,194,054

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : FIRE
Program : AEM
Sub-Fund : 5A AAA AAA

SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
9505A	ITI FR 5A-AIRPORT FUNDS	0	5,815,513	5,815,513	0	6,136,239	6,136,239	320,726	
Project	Subtotals	0	5,815,513	5,815,513	0	6,136,239	6,136,239	320,726	
Sub-Fund	5A AAA Subtotals	0	5,815,513	5,815,513	0	6,136,239	6,136,239	320,726	
Program	AEM Subtotals	0	5,815,513	5,815,513	0	6,136,239	6,136,239	320,726	

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : FIR
Program : ASF
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

FIRE DEPARTMENT

ADMINISTRATION-FIRE DEPARTMENT

GF-NON-PROJECT-CONTROLLED

Sub-Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
39899	OTHER CITY PROPERTY RENTALS	4,875	0	0	2,493	0	0	0
60181	CITY PLANNING COMMISSION FEES	47	0	0	0	0	0	0
60667	FIRE PLAN CHECKING	827,721	0	0	487,570	0	0	0
60668	FIRE INSPECTION FEES	338,731	0	0	206,658	0	0	0
60670	HIGH RISE FIRE INSPECTION FEE	197,526	0	0	0	0	0	0
60672	SFFD ORIG FILING-POSTING FEE	85,853	0	0	0	0	0	0
60673	FIRE CODE REINSPECTION FEE	19,842	0	0	0	0	0	0
60692	ROOF DAMAGE COVER RENTAL	150	0	0	0	0	0	0
60699	OTHER PUBLIC SAFETY CHARGES	30,238	0	0	7,961	0	0	0
65999	MISC REVENUE	22	0	0	2	0	0	0
Project	Subtotals	1,505,005	0	0	704,684	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	1,505,005	0	0	704,684	0	0	0
Program	: ASF Subtotals	1,505,005	0	0	704,684	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : FIRE
Program : ASO
Sub-Fund : 1G AGF AAA

PUBLIC PROTECTION
FIRE DEPARTMENT
EMERGENCY MEDICAL/PARAMEDIC SERVICES
GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1996-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
65901	MEDICARE NET REVENUE	4,532,328	4,532,328	4,532,328	0	4,532,328	4,532,328	0
65902	MEDICAL NET REVENUE	941,589	941,589	941,589	0	941,589	941,589	0
65905	INSURANCE NET REVENUE	1,077,754	1,077,754	1,077,754	0	1,077,754	1,077,754	0
65907	OTHER PATIENT NET REVENUE	5,745,863	5,745,863	5,745,863	0	5,745,863	5,745,863	0
65999	MISC REVENUE	(50)	0	0	0	0	0	0
76252	MEDICAL RECORDS ABSTRACT SALES	5,662	0	0	5,675	0	0	0
Project	Subtotals	12,303,146	12,297,534	12,297,534	5,675	12,297,534	12,297,534	0
Sub-Fund	1G AGF AAA Subtotals	12,303,146	12,297,534	12,297,534	5,675	12,297,534	12,297,534	0
Program	ASO Subtotals	12,303,146	12,297,534	12,297,534	5,675	12,297,534	12,297,534	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : FIRE FIRE DEPARTMENT
Program : AXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
60599	OTHER PUBLIC SAFETY CHARGES	3,086	0	0	0	0	0	0
65999	MISC REVENUE	40	0	0	0	0	0	0
Project :	Subtotals	3,126	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	3,126	0	0	0	0	0	0
Program : AXX	Subtotals	3,126	0	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : FIR
Program : XXX
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
60799	MISC REVENUE	329	0	0	0	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	15	0	0	0
78902	NSF CHECKS	(695)	0	0	(548)	0	0	0
9501G	ITI FROM 1G-GENERAL FUND	24,870,716	25,899,000	25,899,000	0	27,718,500	27,718,500	1,819,500
Project	Subtotals	24,870,350	25,899,000	25,899,000	(533)	27,718,500	27,718,500	1,819,500
Sub-Fund	1G AGF AAA Subtotals	24,870,350	25,899,000	25,899,000	(533)	27,718,500	27,718,500	1,819,500
Program	XXX Subtotals	24,870,350	25,899,000	25,899,000	(533)	27,718,500	27,718,500	1,819,500
Department	FIR Subtotals	39,534,177	47,454,761	47,454,761	1,142,404	49,624,026	49,624,026	2,369,265

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEA FIRE COMPUTER AIDED DISPATCH
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	: PFC160 COMPUTER AIDED DISPATCH PROJECT							
001	PERMANENT SALARIES-MISC	0	89,419	89,419	0	91,207	91,207	1,788
005	TEMP SALARIES-MISC	88,686	0	0	41,111	0	0	0
013	MANDATORY FRINGE BENEFITS	14,503	15,414	15,414	5,344	17,922	17,922	2,508
021	TRAVEL	3,665	0	0	375	0	0	0
022	TRAINING	503	2,400	2,400	1,750	2,400	2,400	0
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	142,660	0	0	203,250	0	0	0
064	EQUIPT LEASE/PURCHASE-FIN AGCY-OPT RENEW	0	402,000	402,000	0	449,975	449,975	47,975
Project	: PFC150 Subtotals	250,017	509,233	509,233	251,830	561,504	561,504	52,271
Sub-Fund	: 1G AGF AAP Subtotals	250,017	509,233	509,233	251,830	561,504	561,504	52,271
Program	: AEA Subtotals	250,017	509,233	509,233	251,830	561,504	561,504	52,271

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEB FIRE CONSENT DECREE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96		FY 1996-97		FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	
Project : PFC117	CONSENT DECREE							
001	PERMANENT SALARIES-MISC	466,969	562,646	562,646	246,698	576,004	576,004	13,358
002	PERMANENT SALARIES-UNIFORM	126,049	190,674	190,674	59,340	197,387	197,387	6,713
005	TEMP SALARIES-MISC	29,178	53,450	53,450	0	47,577	47,577	(5,873)
009	PREMIUM PAY	11,189	11,512	11,512	5,280	12,788	12,788	1,276
010	RETROACTIVE SALARIES	19,776	0	0	0	0	0	0
011	OVERTIME	16,365	28,621	28,621	3,640	28,621	28,621	0
013	MANDATORY FRINGE BENEFITS	153,929	174,877	174,877	59,024	174,391	174,391	(486)
021	TRAVEL	844	1,540	1,540	16	1,540	1,540	0
022	TRAINING	3,062	16,400	16,400	8,750	16,400	16,400	0
023	EMPLOYEE FIELD EXPENSE	0	20,350	20,350	0	0	0	0
024	MEMBERSHIP FEES	220	215	215	375	215	215	(20,350)
026	COURT FEES AND OTHER COMPENSATION	1,139	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	738,154	712,500	712,500	248,338	755,250	755,250	42,750
035	OTHER CURRENT EXPENSES	28,001	83,886	83,886	60,617	83,886	83,886	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	77,482	77,482	0	77,482	77,482	0
042	BUILDING & CONSTRUCTION SUPPLIES	67	0	0	0	0	0	0
045	SAFETY	54,883	0	0	2,490	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,313	0	0	4,556	0	0	0
052	TAXES, LICENSES & PERMITS	285	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	2,004,895	0	0	0	0	0	0
055	RETIREMENT TRUST FUND	340	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	4,938	0	0	1,756	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	229,404	816,176	816,176	0	792,169	792,169	(24,007)
Project : PFC117	Subtotals	3,900,900	2,750,329	2,750,329	700,880	2,763,710	2,763,710	13,381

Project : PFC150 COMPUTER AIDED DISPATCH PROJECT
022 TRAINING

2,712 0 0 0 0 0 0 0 0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : FIR FIRE DEPARTMENT
 Program : AEB FIRE CONSENT DECREE
 Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
060	EQUIPMENT PURCHASE	230,160	0	0	0	0	0	0
Project	: PFC150 Subtotals	232,872	0	0	0	0	0	0
Project	: PFC419 URBAN SEARCH & RESCUE TASK FORCE	5,601	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	5,601	0	0	0	0	0	0
Project	: PFC419 Subtotals	4,139,373	2,750,329	2,750,329	700,880	2,763,710	2,763,710	13,381
Sub-Fund	: 1G AGF AAP Subtotals	4,139,373	2,750,329	2,750,329	700,880	2,763,710	2,763,710	13,381
Program	: AEB Subtotals							

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : FIRE
 Program : FIRE SUPPRESSION
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	42,138	44,539	44,539	20,281	45,881	45,881	1,342	
002	PERMANENT SALARIES-UNIFORM	71,195,448	74,164,686	74,164,686	33,325,472	76,721,725	76,721,725	2,557,039	
009	PREMIUM PAY	2,721,572	1,838,995	1,838,995	993,263	1,838,995	1,838,995	0	
010	RETROACTIVE SALARIES	1,727	0	0	0	0	0	0	
011	OVERTIME	1,334,938	1,854,194	1,854,194	1,753,903	1,699,684	1,699,684	45,490	
012	HOLIDAY PAY	4,668,909	4,895,956	4,895,956	2,474,405	4,895,956	4,895,956	0	
013	MANDATORY FRINGE BENEFITS	20,263,060	12,771,787	12,771,787	5,485,888	12,258,303	12,258,303	(513,484)	
021	TRAVEL	0	1,260	1,260	22	1,260	1,260	0	
022	TRAINING	2,000	44,690	44,690	0	44,690	44,690	0	
023	EMPLOYEE FIELD EXPENSE	97	0	0	0	0	0	0	
024	MEMBERSHIP FEES	0	125	125	0	125	125	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	67,545	60,000	60,000	15,576	125,000	125,000	65,000	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	103,850	0	0	34,922	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	19,283	0	0	96,133	0	0	0	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	51,895	0	0	13,341	0	0	0	
032	UTILITIES	87,291	0	0	43,199	0	0	0	
035	OTHER CURRENT EXPENSES	4,039	192,000	192,000	2,992	192,000	192,000	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,179,580	1,179,580	0	1,179,580	1,179,580	0	
042	BUILDING & CONSTRUCTION SUPPLIES	8,649	0	0	823	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	1,152	0	0	0	0	0	0	
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	26,041	0	0	9,541	0	0	0	
045	SAFETY	741,999	0	0	285,367	0	0	0	
047	FUELS AND LUBRICANTS	(4,664)	0	0	(6,501)	0	0	0	
049	OTHER MATERIALS & SUPPLIES	36,244	0	0	3,749	0	0	0	
052	TAXES, LICENSES & PERMITS	4,476	13,022	13,022	301	13,022	13,022	0	
053	JUDGEMENTS & CLAIMS	1,253	0	0	0	0	0	0	
055	RETIREMENT TRUST FUND	105	0	0	0	0	0	0	
060	EQUIPMENT PURCHASE	24,205	133,774	133,774	0	0	0	133,774	
061	EQUIPMENT LEASE PURCHASE-INITIAL	770,914	136,885	136,885	32,369	0	0	136,885	

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEC FIRE SUPPRESSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	770,929	770,929	64,256	0	0	(770,929)	
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	1,003,527	0	0	579,683	0	0	0	
064	EOPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	1,185,955	1,185,955	0	2,107,951	2,107,951	921,996	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,126,787	2,930,918	2,930,918	1,426,999	2,960,476	2,955,209	24,291	
Project	Subtotals	106,304,480	102,019,285	102,019,285	46,635,984	104,084,638	104,350,030	2,330,745	
Project	CONSENT DECREE	0	0	0	353,149	0	0	0	
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	0	0	353,149	0	0	0	
Project	Subtotals	0	0	0	353,149	0	0	0	
Sub-Fund	1G AGF AAA Subtotals	106,304,480	102,019,285	102,019,285	46,989,133	104,084,638	104,350,030	2,330,745	
Sub-Fund	1G AGF AAP GF-ANNUAL PROJECT								
Project	BPREP 01 005 284 IIC630097								
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	103,204	0	0	0	0	0	0	
Project	Subtotals	103,204	0	0	0	0	0	0	
Project	FACILITIES MAINTENANCE								
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	196,000	196,000	0	150,000	150,000	(46,000)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	165,000	285,000	285,000	41,569	285,000	385,000	100,000	
Project	Subtotals	165,000	481,000	481,000	41,569	435,000	535,000	54,000	
Sub-Fund	1G AGF AAP Subtotals	268,204	481,000	481,000	41,569	435,000	535,000	54,000	
Program	AEC Subtotals	106,572,684	102,500,285	102,500,285	47,030,702	104,519,638	104,885,030	2,384,745	

City and County of San Francisco
Budget Year 1997-98

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : FIR
Program : AED
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Major	
001	PERMANENT SALARIES-MISC	1,240,382	1,338,907	1,338,907	590,443	1,348,350	1,328,643	1,328,643	(10,264)
002	PERMANENT SALARIES-UNIFORM	1,778,257	1,776,359	1,776,359	785,553	1,871,322	1,871,322	1,871,322	94,963
009	PREMIUM PAY	44,968	49,603	49,603	18,587	49,603	49,603	49,603	0
010	RETROACTIVE SALARIES	47,563	0	0	0	0	0	0	0
011	OVERTIME	956	53,912	53,912	(17,444)	55,395	55,395	55,395	1,483
012	HOLIDAY PAY	102,518	113,650	113,650	49,382	113,650	113,650	113,650	0
013	MANDATORY FRINGE BENEFITS	787,323	607,891	607,891	255,364	608,990	605,995	605,995	(1,896)
021	TRAVEL	0	1,000	1,000	0	1,000	1,000	1,000	0
022	TRAINING	475	500	500	0	500	500	500	0
024	MEMBERSHIP FEES	350	400	400	195	400	400	400	0
029	MAINTENANCE SVCS-EQUIPMENT	1,379	0	0	119	0	0	0	0
035	OTHER CURRENT EXPENSES	5,148	2,420	2,420	2,732	2,420	2,420	2,420	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	30,300	30,300	0	30,300	30,300	30,300	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	485	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	21,090	0	0	13,772	0	0	0	0
052	TAXES, LICENSES & PERMITS	236	0	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	43,966	0	0	(169)	0	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	25,126	25,126	0	25,126	25,126	25,126	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	7,487	7,487	0	9,460	9,460	9,460	1,973
086	INTERDEPARTMENTAL RECOVERY	(129,000)	0	0	129,000	0	0	0	0
Project	Subtotals	3,945,611	4,007,555	4,007,555	1,828,029	4,116,516	4,093,814	4,093,814	86,259
Sub-Fund	: 1G AGF AAA Subtotals	3,945,611	4,007,555	4,007,555	1,828,029	4,116,516	4,093,814	4,093,814	86,259
Program	: AED Subtotals	3,945,611	4,007,555	4,007,555	1,828,029	4,116,516	4,093,814	4,093,814	86,259

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEE FIRE INVESTIGATION
Sub-Fund : IG AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-96		FY 1997-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	69,036	36,933	36,933	29,985	38,045	38,045	1,112	
002	PERMANENT SALARIES-UNIFORM	692,134	791,446	791,446	321,028	820,264	820,264	28,818	
009	PREMIUM PAY	8,519	10,063	10,063	5,074	10,063	10,063	0	
011	OVERTIME	21,860	49,300	49,300	8,643	50,656	50,656	1,356	
012	HOLIDAY PAY	48,327	44,111	44,111	22,833	44,111	44,111	0	
013	MANDATORY FRINGE BENEFITS	207,371	142,182	142,182	59,618	145,321	145,321	3,139	
021	TRAVEL	135	70	70	0	70	70	0	
022	TRAINING	478	2,500	2,500	800	2,500	2,500	0	
023	EMPLOYEE FIELD EXPENSE	29	0	0	0	0	0	0	
026	COURT FEES AND OTHER COMPENSATION	0	0	0	64	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	36	0	0	50	0	0	0	
035	OTHER CURRENT EXPENSES	1,381	1,845	1,845	2,077	1,845	1,845	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,430	2,430	0	2,430	2,430	0	
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	35	0	0	0	
045	SAFETY	0	0	0	5,275	0	0	0	
049	OTHER MATERIALS & SUPPLIES	712	0	0	10,484	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	28,060	27,993	27,993	360	27,993	27,993	0	
Project	Subtotals	1,078,108	1,108,873	1,108,873	466,326	1,143,298	1,143,298	34,425	
Sub-Fund	: IG AGF AAA Subtotals	1,078,108	1,108,873	1,108,873	466,326	1,143,298	1,143,298	34,425	
Program	: AEE Subtotals	1,078,108	1,108,873	1,108,873	466,326	1,143,298	1,143,298	34,425	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEF FIRE SUPPORT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Depl Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	323,411	359,248	359,248	174,866	365,760	365,760	365,760	6,512
002	PERMANENT SALARIES-UNIFORM	1,355,114	1,453,728	1,453,728	633,845	1,504,908	1,504,908	1,504,908	51,180
005	TEMP SALARIES-MISC	32,663	36,263	36,263	11,642	36,263	36,263	36,263	0
009	PREMIUM PAY	37,839	38,671	38,671	18,680	38,671	38,671	38,671	0
011	OVERTIME	68,456	94,883	94,883	37,964	97,211	97,211	97,211	2,328
012	HOLIDAY PAY	78,704	72,665	72,665	45,594	72,665	72,665	72,665	0
013	MANDATORY FRINGE BENEFITS	444,259	341,694	341,694	134,654	347,856	347,856	347,856	6,162
021	TRAVEL	179	85	85	0	85	85	85	0
022	TRAINING	0	300	300	0	300	300	300	0
024	MEMBERSHIP FEES	25	50	50	0	50	50	50	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13	118,925	118,925	1,027	118,925	118,925	118,925	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,310	29,900	29,900	843	29,900	29,900	29,900	0
029	MAINTENANCE SVCS-EQUIPMENT	307,418	69,050	69,050	9,901	69,050	69,050	69,050	0
031	RENTS & LEASES-EQUIPMENT	245	0	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	7,232	0	0	4,239	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	214,910	214,910	0	214,910	214,910	214,910	0
042	BUILDING & CONSTRUCTION SUPPLIES	31,446	0	0	11,176	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	698	0	0	91	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	437	0	0	0	0
045	SAFETY	183,234	0	0	26,781	0	0	0	0
046	FOOD	99	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	68,605	0	0	16,834	0	0	0	0
052	TAXES, LICENSES & PERMITS	122	2,958	2,958	375	2,958	2,958	2,958	0
060	EQUIPMENT PURCHASE	2,910	0	0	17,019	0	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	23,575	23,575	0	0	0	0	0
064	EQPT LEASEPURCH-CITY FIN AGCY-OPT RENEW	0	0	0	0	0	0	0	0
061	SERVICES OF OTHER DEPTS (AAO FUNDS)	615,549	576,687	267,825	9,685	186,342	186,342	186,342	(61,483)
Project	Subtotals	3,567,531	3,433,592	3,124,730	1,155,753	3,109,429	3,109,429	3,109,429	(15,301)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
 Department : FIR
 Program : AEF
 Sub-Fund : 1G AGF AAA
 GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : CFCFD2	1992 FIRE DEPT FACILITIES							
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	222	0	0	0
Project : CFCFD2	Subtotals	0	0	0	222	0	0	0
Project : PFC117	CONSIST DEGREE							
027	PROFESSIONAL & SPECIALIZED SERVICES	833	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	133	0	0	0	0	0	0
Project : PFC117	Subtotals	966	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	3,588,497	3,433,592	3,124,730	1,155,975	3,109,429	3,109,429	(15,301)
Sub-Fund : 1G AGF ACP	GF-CONTINUING PROJECTS							
Project : CT1002	CITYWIDE RADIO SYSTEM							
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	366,636	0	366,636	366,636	0
Project : CT1002	Subtotals	0	0	366,636	0	366,636	366,636	0
Project : PFC419	URBAN SEARCH & RESCUE TASK FORCE							
011	OVERTIME	7,374	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	13	0	0	0	0	0	0
021	TRAVEL	1,138	0	0	0	0	0	0
022	TRAINING	600	0	0	5,115	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	397	0	0	0	0	0	0
045	SAFETY	24,570	0	0	6,978	0	0	0
049	OTHER MATERIALS & SUPPLIES	39	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	51,775	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,000	0	0	0	0	0	0
Project : PFC419	Subtotals	90,906	0	0	12,093	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEF FIRE SUPPORT SERVICES
Sub-Fund : IG AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1996-97 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Sub-Fund	: IG AGF ACP Subtotals	90,906	0	366,636	12,093	366,636	366,636	0
Program	: AEF Subtotals	3,659,403	3,433,592	3,491,366	1,168,068	3,476,065	3,476,065	(15,301)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEG FIRE BUREAU OF TRAINING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

FY 1995-96		FY 1995-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor		
Object	Object Title	Actuals	Original Budget				Revised Budget	Actuals
001	PERMANENT SALARIES-MISC	57,384	33,581	33,581	27,702	34,593	34,593	1,012
002	PERMANENT SALARIES-UNIFORM	773,609	928,076	928,076	348,613	960,748	960,748	32,672
009	PREMIUM PAY	17,589	7,588	7,588	12,050	7,588	7,588	0
010	RETROACTIVE SALARIES	1,163	0	0	0	0	0	0
011	OVERTIME	91,350	52,950	52,950	44,262	54,406	54,406	1,456
012	HOLIDAY PAY	48,356	72,912	72,912	27,047	72,912	72,912	0
013	MANDATORY FRINGE BENEFITS	215,408	154,343	154,343	59,620	157,444	157,444	3,101
021	TRAVEL	0	4,800	4,800	0	4,800	4,800	0
022	TRAINING	4,208	8,450	8,450	0	8,450	8,450	0
024	MEMBERSHIP FEES	0	165	165	0	165	165	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	17	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	16,234	0	420,000	420,000
029	MAINTENANCE SVCS-EQUIPMENT	528	0	0	249	0	0	0
035	OTHER CURRENT EXPENSES	1,131	5,615	5,615	961	5,615	5,615	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	21,369	21,369	0	23,369	103,369	82,000
042	BUILDING & CONSTRUCTION SUPPLIES	183	0	0	0	0	0	0
045	SAFETY	1,179	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,824	0	0	4,631	0	0	0
060	EQUIPMENT PURCHASE	5,306	18,500	18,500	1,602	0	0	(18,500)
Project	Subtotals	1,225,218	1,308,349	1,308,349	542,988	1,330,090	1,830,090	521,741
Project	: PFC117	0	0	0	99	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	99	0	0	0
Project	: PFC117	0	0	0	99	0	0	0
Sub-Fund	: 1G AGF AAA	1,225,218	1,308,349	1,308,349	543,087	1,330,090	1,830,090	521,741
Program	: AEG	1,225,218	1,308,349	1,308,349	543,087	1,330,090	1,830,090	521,741

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : FIR FIRE DEPARTMENT
 Program : AEH FIRE WORK ORDER
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
Project : CFC904	AIRPORTS - FIRE INSPECTOR SERVICE							
002	PERMANENT SALARIES-UNIFORM	(57,133)	0	0	57,168	0	0	0
009	PREMIUM PAY	(256)	0	0	316	0	0	0
011	OVERTIME	(3,701)	0	0	1,608	0	0	0
012	HOLIDAY PAY	(7,451)	0	0	5,365	0	0	0
013	MANDATORY FRINGE BENEFITS	(18,854)	0	0	9,059	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(120,874)	0	0	0	0	0	0
Project : CFC904	Subtotals	(208,271)	0	0	73,516	0	0	0
Project : CFC906	PUBLIC HEALTH - FIRE INSPECTOR SERVICE							
001	PERMANENT SALARIES-MISC	0	0	0	7,131	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,412	0	0	0
Project : CFC906	Subtotals	0	0	0	8,543	0	0	0
Project : CFC910	DPW - BOE - WATER RECLAMATION							
002	PERMANENT SALARIES-UNIFORM	(2,584)	0	0	31,633	0	0	0
009	PREMIUM PAY	71	0	0	316	0	0	0
011	OVERTIME	242	0	0	5,387	0	0	0
012	HOLIDAY PAY	(970)	0	0	2,969	0	0	0
013	MANDATORY FRINGE BENEFITS	(526)	0	0	4,868	0	0	0
021	TRAVEL	4,494	0	0	669	0	0	0
023	EMPLOYEE FIELD EXPENSE	190	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	259	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(17,832)	0	0	0	0	0	0
Project : CFC910	Subtotals	(16,656)	0	0	45,842	0	0	0
Project : CFC912	DPW - ARCHITECTURE - CENTRAL FIRE ALARM							
060	EQUIPMENT PURCHASE	17,040	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEH FIRE WORK ORDER
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		Original Budget	FY 1996-97		Dept Request	FY 1997-98	
		Actuals			Revised Budget			Mayor Recommend	Var Rev - Mayor
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(8,681)		0	0		0	0	0
Project	: CFC912	8,359		0	0		0	0	0
	Subtotals								
049	WATER - CONNECTION CONTROL	0		0	0		0	0	0
060	OTHER MATERIALS & SUPPLIES	0		0	0		0	0	0
060	EQUIPMENT PURCHASE	0		0	0		0	0	0
Project	: CFC913	0		0	0		0	0	0
	Subtotals								
Sub-Fund	: 1G AGF AAA	(216,568)		0	0		0	0	0
	Subtotals								
001	GENERAL FUND WORK ORDER FUND	489,284		667,667	667,667		0	685,813	18,146
002	PERMANENT SALARIES-MISC	82,472		0	0		0	0	0
009	PERMANENT SALARIES-UNIFORM	565		0	0		0	0	0
010	PREMIUM PAY	2,733		0	0		0	0	0
011	RETROACTIVE SALARIES	15,184		0	0		0	0	0
012	OVERTIME	8,421		0	0		0	0	0
013	HOLIDAY PAY	117,013		0	0		0	0	0
013	MANDATORY FRINGE BENEFITS	1,243		0	0		0	0	0
045	SAFETY	30,980		(1,036,000)	(1,036,000)		0	154,126	154,126
086	INTERDEPARTMENTAL RECOVERY	747,905		(368,333)	(368,333)		(1,036,000)	(1,206,290)	(170,290)
Project	: CFC902						(196,061)	(366,351)	1,962
	Subtotals								
001	WATER - CRAFTS - MAINTENANCE	346,946		0	0		0	0	0
001	PERMANENT SALARIES-MISC	140,504		0	0		0	0	0
002	PERMANENT SALARIES-UNIFORM	7,879		0	0		0	0	0
005	TEMP SALARIES-MISC	665		0	0		0	0	0
009	PREMIUM PAY	16,966		0	0		0	0	0
011	OVERTIME	11,145		0	0		0	0	0
012	HOLIDAY PAY								

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : FIR FIRE DEPARTMENT
 Program : AEH FIRE WORK ORDER
 Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
013	MANDATORY FRINGE BENEFITS	107,768	159,703	159,703	70,367	0	0	(159,703)	
035	OTHER CURRENT EXPENSES	0	118,391	118,391	0	118,391	276,113	157,722	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,238	2,238	0	2,238	2,238	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	107,336	88,000	88,000	0	88,000	88,000	0	
086	INTERDEPARTMENTAL RECOVERY	(983,275)	0	0	0	0	0	0	
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(51,407)	0	0	0	0	0	0	
Project	: CFC902 Subtotals	(295,473)	368,332	368,332	399,757	208,629	366,351	(1,981)	
Sub-Fund	: 1G AGF WOF Subtotals	452,432	(1)	(1)	399,757	12,568	0	1	
Program	: AEH Subtotals	235,864	(1)	(1)	529,305	12,568	0	1	

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
 Department : FIR
 Program : AEI
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

FIRE DEPARTMENT

FIRE NEIGHBORHOOD EMERG. RESP. TRAINING

GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
002	PERMANENT SALARIES-UNIFORM	50,700	52,295	52,295	25,176	62,825	54,136	1,841	
009	PREMIUM PAY	3,998	3,993	3,993	2,027	3,993	3,993	0	
011	OVERTIME	60,839	65,865	65,865	37,316	67,676	67,676	1,811	
013	MANDATORY FRINGE BENEFITS	14,373	10,448	10,448	4,163	11,470	10,150	(298)	
022	TRAINING	359	0	0	900	0	0	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	100	0	0	0	0	0	0	
035	OTHER CURRENT EXPENSES	239	8,400	8,400	160	8,400	8,400	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	27,290	27,290	0	18,433	18,433	(8,657)	
043	EQUIPMENT MAINTENANCE SUPPLIES	60	0	0	60	0	0	0	
049	OTHER MATERIALS & SUPPLIES	17,383	0	0	1,351	0	0	0	
060	EQUIPMENT PURCHASE	8,125	0	0	0	0	0	0	
Project	Subtotals	156,176	168,291	168,291	71,153	172,797	162,788	(5,503)	
Sub-Fund	: 1G AGF AAA Subtotals	156,176	168,291	168,291	71,153	172,797	162,788	(5,503)	
Program	: AEI Subtotals	156,176	168,291	168,291	71,153	172,797	162,788	(5,503)	

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : FIRE
Program : AEL
Sub-Fund : 5P AAA AAA

PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
002	PERMANENT SALARIES-UNIFORM	486,624	675,192	675,192	225,143	698,963	698,963	23,771	
005	TEMP SALARIES-MISC	96,995	71,577	71,577	31,318	71,577	71,577	0	
009	PREMIUM PAY	940	4,015	4,015	748	4,015	4,015	0	
011	OVERTIME	60,279	94,008	94,008	26,868	96,593	96,593	2,585	
012	HOLIDAY PAY	37,948	49,456	49,456	19,405	49,456	49,456	0	
013	MANDATORY FRINGE BENEFITS	139,341	114,807	114,807	36,989	117,440	117,440	2,633	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	(130,000)	(130,000)	0	(130,000)	(130,000)	0	
029	MAINTENANCE SVCS-EQUIPMENT	150	0	0	0	0	0	0	
035	OTHER CURRENT EXPENSES	0	130,000	130,000	0	130,000	130,000	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	10,000	0	
047	FUELS AND LUBRICANTS	10,000	0	(2,250)	0	0	0	2,250	
049	OTHER MATERIALS & SUPPLIES	1,171	0	0	178	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	158,979	145,960	145,960	5,854	146,010	146,010	50	
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	0	0	2,250	2,250	0	0	(2,250)	
Project	Subtotals	992,427	1,165,015	1,165,015	348,753	1,194,054	1,194,054	29,039	
Sub-Fund	Subtotals	992,427	1,165,015	1,165,015	348,753	1,194,054	1,194,054	29,039	
Program	Subtotals	992,427	1,165,015	1,165,015	348,753	1,194,054	1,194,054	29,039	

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
 Department : FIR
 Program : AEM
 Sub-Fund : SA AAA AAA
 PUBLIC PROTECTION
 FIRE DEPARTMENT
 FIRE AIRPORT
 SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	61,689	63,746	63,746	28,524	63,905	62,678		(1,068)
002	PERMANENT SALARIES-UNIFORM	3,539,264	3,640,138	3,640,138	1,690,621	3,769,293	3,897,984		257,846
009	PREMIUM PAY	111,170	81,541	81,541	55,244		81,541		0
010	RETROACTIVE SALARIES	2,733	0	0	0	0	0		0
011	OVERTIME	714,792	1,093,384	1,093,384	252,820	1,113,177	1,113,177		29,793
012	HOLIDAY PAY	245,156	272,004	272,004	118,932	272,004	272,004		0
013	MANDATORY FRINGE BENEFITS	1,010,606	674,702	674,702	281,058	688,074	708,855		34,153
Project	Subtotals	5,684,420	5,815,515	5,815,515	2,417,199	5,986,994	6,136,239		320,724
Sub-Fund	: SA AAA AAA Subtotals	5,684,420	5,815,515	5,815,515	2,417,199	5,986,994	6,136,239		320,724
Program	: AEM Subtotals	5,684,420	5,815,515	5,815,515	2,417,199	5,986,994	6,136,239		320,724

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : ASF ADMINISTRATION-FIRE DEPARTMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	792,865	917,701	917,701	374,324	969,441	969,441	51,740	
002	PERMANENT SALARIES-UNIFORM	793,381	976,414	976,414	292,615	999,839	999,839	23,425	
005	TEMP SALARIES-MISC	0	961	961	0	961	961	0	
009	PREMIUM PAY	43,087	54,009	54,009	20,016	54,009	54,009	0	
010	RETROACTIVE SALARIES	6,763	0	0	0	0	0	0	
011	OVERTIME	141,325	121,424	121,424	109,864	124,282	124,282	2,858	
012	HOLIDAY PAY	20,682	16,794	16,794	9,476	16,794	16,794	0	
013	MANDATORY FRINGE BENEFITS	397,596	(338,016)	(338,016)	140,455	383,171	383,171	721,187	
021	TRAVEL	11,103	0	0	478	0	0	0	
022	TRAINING	670	3,920	3,920	220	3,920	3,920	0	
024	MEMBERSHIP FEES	0	140	140	0	140	140	0	
026	COURT FEES AND OTHER COMPENSATION	208	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	24,390	0	0	12,990	0	0	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	182	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	2,361	0	0	170	0	0	0	
031	RENTS & LEASES-EQUIPMENT	54	0	0	0	0	0	0	
035	OTHER CURRENT EXPENSES	27,519	35,853	35,853	3,101	35,853	35,853	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	17,605	17,605	0	17,605	17,605	0	
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	952	0	0	2,141	0	0	0	
045	SAFETY	0	0	0	821	0	0	0	
047	FUELS AND LUBRICANTS	0	0	0	56	0	0	0	
049	OTHER MATERIALS & SUPPLIES	51,836	0	0	12,974	0	0	0	
054	OTHER FIXED CHARGES	163	0	0	0	0	0	0	
060	EQUIPMENT PURCHASE	1,003	0	0	0	0	0	0	
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	9,163	10,848	10,848	10,848	10,848	10,848	(486,944)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,037,213	4,644,122	4,644,122	16,067	3,910,227	4,177,178	0	
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	182,502	0	0	0	0	0	0	
093	OTHER OPERATING TRANSFERS OUT	7,487	7,487	7,487	0	7,487	7,487	0	
Project	Subtotals	6,552,523	6,469,262	6,469,262	995,950	6,534,577	6,801,528	332,266	

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : FIR FIRE DEPARTMENT
 Program : ASF ADMINISTRATION-FIRE DEPARTMENT
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
Project	: PFC117							
027	CONSENT DECREE							
	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	27	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	363	0	0	0
Project	: PFC117							
	Subtotals	0	0	0	390	0	0	0
Sub-Fund	: 1G AGF AAA							
	Subtotals	6,552,523	6,469,262	6,469,262	996,340	6,534,577	6,801,528	332,266
Program	: ASF							
	Subtotals	6,552,523	6,469,262	6,469,262	996,340	6,534,577	6,801,528	332,266

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIRE DEPARTMENT
Program : ASO EMERGENCY MEDICAL/PARAMEDIC SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97	FY 1997-98	Var Rev -
		Actuals	Original Budget	Revised Budget	Dept Request	Major
001	PERMANENT SALARIES-MISC	9,992,366	9,838,373	9,853,841	11,260,382	1,457,877
002	PERMANENT SALARIES-UNIFORM	52,048	60,688	117,772	62,825	(54,947)
005	TEMP SALARIES-MISC	119,727	0	0	0	0
009	PREMIUM PAY	405,513	104,932	104,932	104,932	0
010	RETROACTIVE SALARIES	680	0	0	0	0
011	OVERTIME	965,302	289,877	605,540	297,339	(308,201)
012	HOLIDAY PAY	273,948	170,761	170,761	309,328	138,567
013	MANDATORY FRINGE BENEFITS	2,339,275	2,553,786	2,559,786	2,608,305	60,682
021	TRAVEL	0	0	0	0	0
022	TRAINING	58,253	183,362	183,362	191,662	8,300
023	EMPLOYEE FIELD EXPENSE	38	0	0	0	0
024	MEMBERSHIP FEES	246	0	0	120	120
027	PROFESSIONAL & SPECIALIZED SERVICES	18,994	88,500	88,500	82,393	(6,107)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	58,601	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	61,542	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	912,365	0	0	597,585	0
031	RENTS & LEASES-EQUIPMENT	2,859	0	0	967	0
032	UTILITIES	34,367	0	0	5,196	0
035	OTHER CURRENT EXPENSES	27,234	446,957	446,957	170,231	(276,726)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	881,437	1,037,798	898,896	(138,902)
042	BUILDING & CONSTRUCTION SUPPLIES	5,770	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	51,314	0	0	13,627	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	595,566	0	0	211,631	0
045	SAFETY	63,142	0	0	74,699	0
046	FOOD	895	0	0	987	0
049	OTHER MATERIALS & SUPPLIES	257,163	0	0	35,894	0
052	TAXES, LICENSES & PERMITS	14,293	0	0	0	0
060	EQUIPMENT PURCHASE	103,099	358,953	1,144,878	1,352	(846,878)
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	132,095	132,095	49,920	(82,175)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : ASO EMERGENCY MEDICAL/PARAMEDIC SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	32,242	0	0	0	0	0	0
064	EQUIPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	0	0	0	614,781	614,781	614,781
068	INTEREST EXPENSE-CAPITALIZED	6,699	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	520,463	58,170	323,288	20,895	712,101	712,101	388,813
Project	Subtotals	16,964,024	15,173,891	16,769,510	7,942,275	17,363,215	17,724,714	955,204
URBAN SEARCH & RESCUE TASK FORCE								
Project	: PFC419	0	0	0	253	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	253	0	0	0
Project	: PFC419							
Sub-Fund	: 1G AGF AAA Subtotals	16,964,024	15,173,891	16,769,510	7,942,528	17,363,215	17,724,714	955,204
Program	: ASO Subtotals	16,964,024	15,173,891	16,769,510	7,942,528	17,363,215	17,724,714	955,204
Department	: FIR Subtotals	151,455,848	144,410,189	146,063,582	64,294,200	149,175,026	150,772,834	4,709,252

City and County of San Francisco
Budget Year 1997-98

BPREP Report: BPB_7552
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEA FIRE COMPUTER AIDED DISPATCH
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
Project	: PFC150												
1880	CHIEF OF SYSTEMS.....	L	2874B3463	0.00		1.00	89,419	1.00	91,207	1.00	91,207	0.00	1,788
Project	: PFC150			0.00		1.00	89,419	1.00	91,207	1.00	91,207	0.00	1,788
	Subtotals												
Sub-Fund	: 1G AGF AAP Subtotals			0.00		1.00	89,419	1.00	91,207	1.00	91,207	0.00	1,788
Program	: AEA Subtotals			0.00		1.00	89,419	1.00	91,207	1.00	91,207	0.00	1,788

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : FIR
Program : AEB
Sub-Fund : 1G AGF AAP
GF-ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Count	Amount
				Revised Count	Amount	Count	Amount	Count	Amount		
Project : PFC117											
CONSENT DECREE											
Project	STEP ADJUSTMENTS - MISCELLANEOUS	A	OTD	0.00	0	0.00	(33,207)	0.00	(33,207)	0.00	(33,207)
STEPM	PERSONNEL TECHNICIAN	A	129881573	1.00	39,211	1.00	41,055	1.00	41,055	0.00	1,844
1203	ASSOC AFFIRMATIVE ACTION COORDI	A	210482557	1.00	66,188	1.00	66,738	1.00	66,738	0.00	550
1231	TRAINING OFFICER	A	166682023	0.00	0.81	0.81	42,782	0.81	42,768	0.00	(14)
1232	AFFIRMATIVE ACTION SPECIALIST	A	158881927	1.00	2.00	2.00	100,231	2.00	100,589	0.00	358
1233	PERSONNEL ANALYST	A	158881927	3.00	3.00	3.00	143,915	3.00	150,884	0.00	6,969
1242	SENIOR PERSONNEL ANALYST	A	192782342	1.00	0	0.00	0	0.00	0	0.00	0
1244	PRINCIPAL PERSONNEL ANALYST	A	228782779	1.00	1.00	1.00	59,762	1.00	72,532	0.00	12,770
1246	ASSISTANT DIVISION MANAGER, PERS	A	266083234	1.00	1.00	1.00	71,539	1.00	84,365	0.00	12,826
1424	CLERK TYPIST	S	110781339	0.00	0.00	0.00	0	1.00	34,725	1.00	34,725
1446	SECRETARY II	A	133981622	1.00	1.00	1.00	40,860	1.00	42,081	0.00	1,221
1808	MANAGEMENT INFORMATION SYSTEM	A	88781073	1.00	1.00	1.00	24,337	1.00	28,005	0.00	3,668
1808	MANAGEMENT INFORMATION SYSTEM	S	88781073	0.00	0.00	0	0	(1.00)	(28,005)	(1.00)	(28,005)
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OTD	0.00	(0.53)	(0.53)	(26,179)	(0.52)	(26,526)	0.01	(347)
H 18	COORDINATOR OF COMMUNITY SERV	A	242582425	1.00	1.00	1.00	60,662	1.00	62,807	0.00	2,145
H 20	LIEUTENANT, (FIRE DEPARTMENT)	A	242682426	1.00	1.00	1.00	60,688	1.00	62,834	0.00	2,146
H 30	CAPTAIN (FIRE DEPARTMENT)	A	277282772	1.00	1.00	1.00	69,324	1.00	71,791	0.00	2,467
STEPM	STEP ADJUSTMENTS - UNIFORM	A	OTD	0.00	0.00	0.00	0	0.00	(45)	0.00	(45)
TEMPM	TEMPORARY - MISCELLANEOUS	A	OTD	1.00	1.00	1.04	53,450	1.04	47,577	0.04	(5,873)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OTD	0.00	0.00	0.00	1,411	0.00	1,411	0.00	0
PREMU	PREMIUM PAY - UNIFORM	A	OTD	0.00	0.00	0.00	10,101	0.00	11,377	0.00	1,276
OVERM	OVERTIME - MISCELLANEOUS	A	OTD	0.00	0.00	0.00	28,621	0.00	28,621	0.00	0
Subtotals				15.00	15.28	15.33	846,903	15.33	862,377	0.05	15,474
Project : PFC117											

COMPUTER AIDED DISPATCH PROJECT

Project : PFC150				1.00	0.00	0	0	0.00	0	0.00	0
1890	CHIEF OF SYSTEMS	L	287483493	1.00	0.00	0	0	0.00	0	0.00	0
Subtotals				1.00	0.00	0	0	0.00	0	0.00	0
Project : PFC150											

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEB FIRE CONSENT DECREE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Amount
				Revised Count	Amount	Count	Amount	Count	Amount	
Sub-Fund	1G AGF AAP Subtotals			16.00		15.28	846,903	15.33	862,377	0.05
Program	AEB Subtotals			16.00		15.28	846,903	15.33	862,377	0.05
										15,474
										15,474

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR
Program : AEC FIRE SUPPRESSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	0	0	0.00	28	0.00	28
1450	EXECUTIVE SECRETARY I	A	1460B1769	1.00	1.00	44,539	1.00	45,853	1.00	45,853	1.314
H 2	FIREFIGHTER	A	1491B2090	1,023.00	1,015.00	52,936.805	1,015.00	54,957.213	1,015.00	54,957.213	0.00
H 2	FIREFIGHTER	S	1491B2090	0.00	0.00	0	(11.71)	(634.036)	(11.71)	(634.036)	(11.71)
H 10	CHIEF'S OPERATOR	A	2275B2275	43.00	46.00	2,618.968	46.00	2,710.255	46.00	2,710.255	0.00
H 10	CHIEF'S OPERATOR	S	2275B2275	0.00	0.00	0	4.00	235.675	4.00	235.675	4.00
H 20	LIEUTENANT, (FIRE DEPARTMENT)	A	2426B2426	180.00	180.00	10,923.942	180.00	11,310.118	180.00	11,310.118	0.00
H 30	CAPTAIN (FIRE DEPARTMENT)	A	2772B2772	71.00	71.00	4,921.996	71.00	5,097.170	71.00	5,097.170	0.00
H 40	BATTALION CHIEF (FIRE DEPARTMENT)	A	3326B3326	40.00	40.00	3,329.662	40.00	3,446.617	40.00	3,446.617	0.00
H 50	ASST CHIEF OF DEPT(FIRE DEPARTMENT)	A	3845B3845	7.00	7.00	673.367	7.00	697.208	7.00	697.208	0.00
H 50	ASST CHIEF OF DEPT(FIRE DEPARTMENT)	S	3845B3845	0.00	0.00	0	4.00	398.405	4.00	398.405	4.00
RTPOU	RETIREMENT PAYOUT - UNIFORM	A	OT0	0.00	0.00	1,499.170	0.00	1,499.170	0.00	1,499.170	0.00
STEPU	STEP ADJUSTMENTS - UNIFORM	A	OT0	0.00	0.00	(256.137)	0.00	(426.015)	0.00	(426.015)	0.00
0150	DEPUTY CHIEF OF DEPT(FIRE DEPARTMENT)	A	4004B4004	1.00	1.00	104.504	1.00	104.504	1.00	104.504	0.00
9993U	ATTRITION SAVINGS - UNIFORM	A	OT0	(52.00)	(45.81)	(2,585.621)	(45.81)	(2,674.557)	(45.81)	(2,674.557)	0.12
PREMU	PREMIUM PAY - UNIFORM	A	OT0	0.00	0.00	1,838.995	0.00	1,838.995	0.00	1,838.995	0.00
OVERU	OVERTIME - UNIFORM	A	OT0	0.00	0.00	1,654.194	0.00	1,699.684	0.00	1,699.684	0.00
HOLI	HOLIDAY PAY - UNIFORM	A	OT0	0.00	0.00	4,895.956	0.00	4,895.956	0.00	4,895.956	0.00
Project	Subtotals			1,314.00	1,315.19	82,598.370	1,311.60	85,202.241	1,311.60	85,202.241	(3.59)
Sub-Fund	1G AGF AAA Subtotals			1,314.00	1,315.19	82,598.370	1,311.60	85,202.241	1,311.60	85,202.241	(3.59)
Program	AEC Subtotals			1,314.00	1,315.19	82,598.370	1,311.60	85,202.241	1,311.60	85,202.241	(3.59)
											2,603.871

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIRE FIRE DEPARTMENT
Program : AED FIRE PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount	Count
STERM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTO	0.00	0.00	0.00	0	0.00	12,503	0.00	(7,204)	0.00	(7,204)
1424	CLERK TYPIST.....	A	1107B1339	1.00	1.00	33,706	0	1.00	34,725	1.00	34,725	0.00	1,019
1426	SENIOR CLERK TYPIST.....	A	1211B1467	3.00	3.00	110,800	0	3.00	114,046	3.00	114,046	0.00	3,246
1446	SECRETARY II.....	A	1339B1622	1.00	1.00	40,849	0	1.00	42,081	1.00	42,081	0.00	1,232
1450	EXECUTIVE SECRETARY I.....	A	1460B1769	1.00	1.00	44,539	0	1.00	45,853	1.00	45,853	0.00	1,314
5215	FIRE PROTECTION ENGINEER.....	A	2507B3047	2.00	2.00	158,010	0	2.00	159,053	2.00	159,053	0.00	1,043
6281	FIRE SAFETY INSPECTOR II.....	A	1985B2412	15.00	16.00	1,017,697	0	16.00	1,007,251	16.00	1,007,251	0.00	(10,446)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OTO	(1.00)	(1.00)	(66,694)	0	(1.14)	(67,162)	(1.14)	(67,162)	0.00	(468)
H 4	INSPECTOR, BUR OF FIRE PREV & PUB	A	2503B2503	19.00	20.50	1,283,698	21.00	21.00	1,361,752	21.00	1,361,752	0.50	78,054
H 22	LIEUTENANT, BUR OF FIRE PREV & PU	A	2739B2739	4.00	4.00	274,185	0	4.00	283,839	4.00	283,839	0.00	9,654
H 32	CAPTAIN, BUR OF FIRE PREV & PUB SA	A	3129B3129	2.00	2.00	156,616	0	2.00	162,141	2.00	162,141	0.00	5,525
H 50	ASST CHIEF OF DEPT(FIRE DEPTARME	A	3845B3845	1.00	1.00	96,195	0	1.00	99,601	1.00	99,601	0.00	3,406
STERM	STEP ADJUSTMENTS - UNIFORM.....	A	OTO	0.00	0.00	0	0	0.00	(468)	0.00	(468)	0.00	(468)
9993U	ATTRITION SAVINGS - UNIFORM.....	A	OTO	(1.00)	(0.52)	(34,335)	0	(0.52)	(35,543)	(0.52)	(35,543)	0.00	(1,208)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OTO	0.00	0.00	2,938	0	0.00	2,938	0.00	2,938	0.00	0
PREMU	PREMIUM PAY - UNIFORM.....	A	OTO	0.00	0.00	46,665	0	0.00	46,665	0.00	46,665	0.00	0
OVERU	OVERTIME - UNIFORM.....	A	OTO	0.00	0.00	53,912	0	0.00	55,395	0.00	55,395	0.00	1,483
HOLI	HOLIDAY PAY - UNIFORM.....	A	OTO	0.00	0.00	113,650	0	0.00	113,650	0.00	113,650	0.00	0
Project	Subtotals			47.00	49.84	3,332,431	50.34	50.34	3,438,320	50.34	3,418,613	0.50	86,182
Sub-Fund	1G AGF AAA Subtotals			47.00	49.84	3,332,431	50.34	50.34	3,438,320	50.34	3,418,613	0.50	86,182
Program	AED Subtotals			47.00	49.84	3,332,431	50.34	50.34	3,438,320	50.34	3,418,613	0.50	86,182

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEE FIRE INVESTIGATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1995-97		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM 1426	STEP ADJUSTMENTS - MISCELLANEOUS	A	1211B1467	0.00	0.00	0	0.00	30	0.00	30	0.00
H 6	SENIOR CLERK TYPST.....	A	2503B2503	1.00	1.00	36,933	1.00	36,015	1.00	38,015	0.00
H 24	INVESTIGATOR, BUR OF FIRE INVESTIG	A	2739B2739	11.00	11.00	688,814	11.00	713,299	11.00	713,299	0.00
H 32	LIEUTENANT, BUR OF FIRE INVESTIG	A	3129B3129	1.00	1.00	68,547	1.00	70,960	1.00	70,960	0.00
STEPU	CAPTAIN, BUR OF FIRE PREV & PUB SA	A		0.00	0.00	78,308	1.00	81,070	1.00	81,070	0.00
9993U	STEP ADJUSTMENTS - UNIFORM.....	A		0.00	0.00	0	0.00	(240)	0.00	(240)	0.00
PREMU	ATTRITION SAVINGS - UNIFORM.....	A		0.00	(0.70)	(44,223)	(0.69)	(44,825)	(0.69)	(44,825)	0.01
PREMU	PREMIUM PAY - MISCELLANEOUS.....	A		0.00	0.00	2,863	0.00	2,863	0.00	2,863	0.00
OVERU	PREMIUM PAY - UNIFORM.....	A		0.00	0.00	7,180	0.00	7,180	0.00	7,180	0.00
HOLI	OVERTIME - UNIFORM.....	A		0.00	0.00	49,300	0.00	50,656	0.00	50,656	0.00
Project	HOLIDAY PAY - UNIFORM.....	A		0.00	0.00	44,111	0.00	44,111	0.00	44,111	0.00
	Subtotals			14.00	13.30	931,853	13.31	963,139	13.31	963,139	0.01
Sub-Fund	1G AGF AAA Subtotals			14.00	13.30	931,853	13.31	963,139	13.31	963,139	0.01
Program	AEE Subtotals			14.00	13.30	931,853	13.31	963,139	13.31	963,139	0.01

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEF FIRE SUPPORT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		Mayor Approved		Var Mayor - Revised	
				Revised	Count	Revised	Count	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	0.00	0.00	0.00	1,114	0.00	1,114	0.00	1,114
1450	EXECUTIVE SECRETARY I.....	A	1460B1769	1.00	1.00	44,539	1.00	45,853	45,853	1.00	45,853	0.00	1,314
1924	MATERIALS AND SUPPLIES SUPERVISOR	A	1134B1372	1.00	1.00	34,511	1.00	35,554	35,554	1.00	35,554	0.00	1,043
7205	CHIEF STATIONARY ENGINEER.....	A	2322B2322	1.00	1.00	60,300	1.00	60,613	60,613	1.00	60,613	0.00	313
7334	STATIONARY ENGINEER.....	A	1846B1846	4.00	4.00	189,868	4.00	192,753	192,753	4.00	192,753	0.00	2,885
7335	SENIOR STATIONARY ENGINEER.....	A	2086B2086	1.00	1.00	54,161	1.00	54,441	54,441	1.00	54,441	0.00	280
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	070	(1.00)	(0.50)	(24,131)	(0.50)	(24,568)	(24,568)	(0.50)	(24,568)	0.00	(437)
H 2	FIREFIGHTER.....	A	1491B2090	13.00	13.00	679,831	13.00	703,866	703,866	13.00	703,866	0.00	24,055
H 20	LEUTENANT (FIRE DEPARTMENT).....	A	2426B2426	8.00	8.00	485,506	8.00	502,672	502,672	8.00	502,672	0.00	17,166
H 20	SPECIAL SERVICES OFFICER.....	A	2771B2771	1.00	1.00	69,297	1.00	71,765	71,765	1.00	71,765	0.00	2,468
H 30	CAPTAIN (FIRE DEPARTMENT).....	A	2772B2772	1.00	1.00	69,324	1.00	71,791	71,791	1.00	71,791	0.00	2,467
H 30	BATTALION CHIEF (FIRE DEPARTMENT)	A	3329B3326	1.00	1.00	83,243	1.00	86,165	86,165	1.00	86,165	0.00	2,922
H 50	ASST CHIEF OF DEPT(FIRE DEPTTIME	A	3645B3645	1.00	1.00	96,195	1.00	99,601	99,601	1.00	99,601	0.00	3,406
STEPJ	STEP ADJUSTMENTS - UNIFORM.....	A	070	0.00	0.00	0	0.00	(259)	(259)	0.00	(259)	0.00	(259)
9993U	ATTRITION SAVINGS - UNIFORM.....	A	070	(1.00)	(0.50)	(29,668)	(0.50)	(30,713)	(30,713)	(0.50)	(30,713)	0.00	(1,045)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	070	1.00	1.00	36,263	0.80	36,263	36,263	0.80	36,263	(0.20)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	070	0.00	0.00	9,748	0.00	9,748	9,748	0.00	9,748	0.00	0
PREMU	PREMIUM PAY - UNIFORM.....	A	070	0.00	0.00	28,923	0.00	28,923	28,923	0.00	28,923	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	070	0.00	0.00	10,216	0.00	10,216	10,216	0.00	10,216	0.00	0
OVERU	OVERTIME - UNIFORM.....	A	070	0.00	0.00	84,667	0.00	86,995	86,995	0.00	86,995	0.00	2,328
HOLIU	HOLIDAY PAY - UNIFORM.....	A	070	0.00	0.00	72,665	0.00	72,665	72,665	0.00	72,665	0.00	0
Project	Subtotals			32.00	33.00	2,055,458	32.80	2,115,478	2,115,478	32.80	2,115,478	(0.20)	60,020
Sub-Fund	1G AGF AAA Subtotals			32.00	33.00	2,055,458	32.80	2,115,478	2,115,478	32.80	2,115,478	(0.20)	60,020

Program : AEF Subtotals

(0.20)

2,115,478

32.80

2,115,478

32.80

2,115,478

(0.20)

60,020

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEG FIRE BUREAU OF TRAINING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	0.00	(3,422)	0.00	(3,422)	0.00	(3,422)
1426	SENIOR CLERK TYPST.....	A	1211B1467	1.00	1.00	33,581	1.00	36,015	36,015	0.00	4,434
H 16	TECH TRAINING SPECIALIST, FIRE DEP A	A	2425B2425	1.00	1.00	60,662	1.00	62,807	62,807	0.00	2,145
H 28	LIEUTENANT, DIVISION OF TRAINING.....	A	2771B2771	7.00	7.00	485,080	7.00	502,350	502,350	0.00	17,270
H 30	CAPTAIN (FIRE DEPARTMENT).....	A	2772B2772	2.00	2.00	138,648	2.00	143,582	143,582	0.00	4,934
H 39	CAPTAIN, DIVISION OF TRAINING.....	A	3325B3325	2.00	2.00	166,431	2.00	172,277	172,277	0.00	5,846
H 50	ASST CHIEF OF DEPT(FIRE DEPARTMENT)	A	3845B3845	1.00	1.00	96,195	1.00	99,601	99,601	0.00	3,406
STEPU	STEP ADJUSTMENTS - UNIFORM.....	A	OTD	0.00	0.00	0	(262)	0.00	(262)	0.00	(262)
9993U	ATTRITION SAVINGS - UNIFORM.....	A	OTD	0.00	(0.26)	(18,940)	(0.26)	(19,607)	(19,607)	0.00	(667)
PREMU	PREMIUM PAY - UNIFORM.....	A	OTD	0.00	0.00	7,588	0.00	7,588	7,588	0.00	0
OVERU	OVERTIME - UNIFORM.....	A	OTD	0.00	0.00	52,950	0.00	54,406	54,406	0.00	1,456
HOLI	HOLIDAY PAY - UNIFORM.....	A	OTD	0.00	0.00	72,912	0.00	72,912	72,912	0.00	0
Project	Subtotals			14.00	13.74	1,095,107	13.74	1,130,247	1,130,247	0.00	35,140
Sub-Fund	1G AGF AAA Subtotals			14.00	13.74	1,095,107	13.74	1,130,247	1,130,247	0.00	35,140
Program	AEG Subtotals			14.00	13.74	1,095,107	13.74	1,130,247	1,130,247	0.00	35,140

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : FIR
Program : AEH
Sub-Fund : TG AGF WOF
GENERAL FUND WORK ORDER FUND

PUBLIC PROTECTION
FIRE DEPARTMENT
FIRE WORK ORDER

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
				Revised	Count	Revised	Count	Mayor Approved	Count	Count	Amount
A712	HYDRANT SERVICE PERSON.....	A	1909B1909	1.00	1.00	48,363	1.00	49,451	1.00	49,451	0.00
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A	OTD		0.00	0.00	0	0.00	(1,823)	0.00	(1,823)	0.00
6281	FIRE SAFETY INSPECTOR II.....	A	1985B2412	1.00	0.00	0	0.00	0	0.00	0	0.00
7250	UTILITY PLUMBER SUPERVISOR I.....	A	2221B2700	1.00	1.00	68,721	1.00	69,914	1.00	69,914	0.00
7284	UTILITY PLUMBER SUPERVISOR II.....	A	2388B2902	1.00	1.00	70,783	1.00	75,251	1.00	75,251	0.00
7388	UTILITY PLUMBER.....	A	1975B2401	8.00	8.00	484,207	8.00	497,523	8.00	497,523	0.00
7514	GENERAL LABORER.....	A	1243B1508	2.00	2.00	76,055	2.00	78,147	2.00	78,147	0.00
9983M	ATTRITION SAVINGS - MISCELLANEOU A	OTD		(1.00)	(1.40)	(90,462)	(1.40)	(82,650)	(1.40)	(82,650)	0.00
Project	Subtotals			13.00	11.60	667,667	11.60	685,813	11.60	685,813	0.00
Sub-Fund	TG AGF WOF Subtotals			13.00	11.60	667,667	11.60	685,813	11.60	685,813	0.00
Program	AEH Subtotals			13.00	11.60	667,667	11.60	685,813	11.60	685,813	0.00
											18,146

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEI FIRE NEIGHBORHOOD EMERG. RESP. TRAINING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
H 2	FIREFIGHTER	A	149182090	1.00	1.00	1.00	52,295	1.00	54,145	1.00	54,145	0.00	1,850
H 2	FIREFIGHTER	S	149182090	0.00	0.00	0	0	(1.00)	(54,145)	0.00	0	0.00	0
H 20	LIEUTENANT, (FIRE DEPARTMENT)	S	242682426	0.00	0.00	0	0	1.00	62,834	0.00	0	0.00	0
	STEPU STEP ADJUSTMENTS - UNIFORM	A	OTO	0.00	0.00	0	0	0.00	(9)	0.00	(9)	0.00	(9)
	PREMIU PREMIUM PAY - UNIFORM	A	OTO	0.00	0.00	0	3,993	0.00	3,993	0.00	3,993	0.00	0
	OVERU OVERTIME - UNIFORM	A	OTO	0.00	0.00	0	65,865	0.00	67,676	0.00	67,676	0.00	1,811
	Project			1.00	1.00	1.00	122,153	1.00	134,494	1.00	125,805	0.00	3,652
	Sub-Fund : 1G AGF AAA Subtotals			1.00	1.00	1.00	122,153	1.00	134,494	1.00	125,805	0.00	3,652
	Program : AEI Subtotals			1.00	1.00	1.00	122,153	1.00	134,494	1.00	125,805	0.00	3,652

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : FIR
Program : AEL
Sub-Fund : SP AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Count	Revised Amount
				Revised Count	Amount	Count	Amount	Count	Amount		
H 20	LIEUTENANT, (FIRE DEPARTMENT).....	A	2426B2426	2.00	2.00	2.00	121,378	2.00	125,668	0.00	4,290
H 22	LIEUTENANT, BUR OF FIRE PREV & PU	A	2739B2739	1.00	1.00	1.00	68,547	1.00	70,960	0.00	2,413
H 30	CAPTAIN (FIRE DEPARTMENT).....	A	2772B2772	1.00	1.00	1.00	69,323	1.00	71,791	0.00	2,468
H 110	MARINE ENGINEER OF FIRE BOATS.....	A	2772B2772	3.00	3.00	3.00	207,972	3.00	215,373	0.00	7,401
H 120	PILOT OF FIRE BOAT.....	A	2772B2772	3.00	3.00	3.00	207,972	3.00	215,373	0.00	7,401
STEPU	STEP ADJUSTMENTS - UNIFORM.....	A	OT0	0.00	0.00	0.00	0	0.00	(202)	0.00	(202)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	2.00	2.00	2.00	71,577	1.57	71,577	(0.43)	0
PREMU	PREMIUM PAY - UNIFORM.....	A	OT0	0.00	0.00	0.00	4,015	0.00	4,015	0.00	0
OVERU	OVERTIME - UNIFORM.....	A	OT0	0.00	0.00	0.00	94,008	0.00	96,593	0.00	2,585
HOLI	HOLIDAY PAY - UNIFORM.....	A	OT0	0.00	0.00	0.00	49,456	0.00	49,456	0.00	0
Project	Subtotals			12.00	12.00	12.00	894,248	11.57	920,604	(0.43)	26,356
Sub-Fund	: SP AAA AAA Subtotals			12.00	12.00	12.00	894,248	11.57	920,604	(0.43)	26,356

Program : AEL Subtotals

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEM FIRE AIRPORT
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Count	Amount
				Revised Count	Count	Revised Count	Count	Dept Request Count	Amount		
STEPM	STEP ADJUSTMENTS MISCELLANEOUS	A	OTD	0.00	0.00	0.00	952	0.00	(275)	0.00	(275)
6261	FIRE SAFETY INSPECTOR II	A	198582412	1.00	1.00	63,746	0	1.00	62,953	0.00	(793)
H 2	FIREFIGHTER	A	149182090	52.00	52.00	2,719,320	52.00	52.00	2,815,542	0.00	96,222
H 4	INSPECTOR, BUR OF FIRE PREV & PUB	A	250382503	1.00	1.00	62,620	1.00	1.00	64,846	0.00	2,226
H 4	INSPECTOR, BUR OF FIRE PREV & PUB	N	250382503	0.00	0.00	0	0	0.00	0	0.00	129,691
H 19	OPERATIONS-TRAINING SUPV, AIRPOR	A	242582425	1.00	1.00	60,662	1.00	1.00	62,807	0.00	2,145
H 20	LIEUTENANT, (FIRE DEPARTMENT)	A	242682426	7.00	7.00	424,821	7.00	7.00	439,638	0.00	15,017
H 22	LIEUTENANT, BUR OF FIRE PREV & PU	A	273982739	1.00	1.00	69,547	1.00	1.00	70,960	0.00	2,413
H 30	CAPTAIN (FIRE DEPARTMENT)	A	27282772	3.00	3.00	207,972	3.00	3.00	215,373	0.00	7,401
H 50	ASST CHIEF OF DEPT(FIRE DEPARTME	A	384583845	1.00	1.00	96,196	1.00	1.00	99,601	0.00	3,405
STEPU	STEP ADJUSTMENTS - UNIFORM	A	OTD	0.00	0.00	0	(674)	0.00	(674)	0.00	(674)
PREMU	PREMIUM PAY - UNIFORM	A	OTD	0.00	0.00	81,541	0.00	0.00	81,541	0.00	0
OVERU	OVERTIME - UNIFORM	A	OTD	0.00	0.00	1,093,384	0.00	0.00	1,113,177	0.00	29,793
HOLLI	HOLIDAY PAY - UNIFORM	A	OTD	0.00	0.00	272,004	0.00	0.00	272,004	0.00	0
Project	Subtotals			67.00	67.00	5,140,813	67.00	5,298,920	5,427,384	2.00	286,571
Sub-Fund	5A AAA AAA Subtotals			67.00	67.00	5,140,813	67.00	5,298,920	5,427,384	2.00	286,571
Program	AEM Subtotals			67.00	67.00	5,140,813	67.00	5,298,920	5,427,384	2.00	286,571

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : FIRE
Program : ASF
Sub-Fund : 1G AGF AAA
PUBLIC PROTECTION
FIRE DEPARTMENT
ADMINISTRATION-FIRE DEPARTMENT
GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	0.00	0.00	0	0.00	(29,668)	0.00	(29,668)	0.00
0114	BOARD/COMMISSION MEMBER, GROUP A	A	100M100	0.00	0.00	6,000	0.00	6,000	0.00	0	0.00	0	0.00
1023	ADMINISTRATOR III	S	1955B2412	0.00	0.00	0	0.00	0	1.00	64,369	1.00	64,369	1.00
1204	SENIOR PERSONNEL CLERK	A	1372B1662	1.00	1.00	41,835	1.00	43,098	1.00	43,098	1.00	43,098	0.00
1220	PAYROLL CLERK	A	1365B1654	2.00	2.00	83,276	2.00	85,769	2.00	85,769	2.00	85,769	0.00
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1495B1814	2.00	2.00	91,221	2.00	93,955	2.00	93,955	2.00	93,955	0.00
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1670B2028	1.00	1.00	51,229	1.00	52,569	1.00	52,569	1.00	52,569	0.00
1371	SPECIAL ASSISTANT XII	A	2156B2621	0.00	0.75	49,818	0.75	50,939	0.75	50,939	0.00	50,939	0.00
1371	SPECIAL ASSISTANT XII	C	2156B2621	0.00	0.00	0	0.25	16,980	0.25	16,980	0.25	16,980	0.25
1426	SENIOR CLERK TYPIST	A	1211B1467	2.00	2.00	73,867	2.00	76,030	2.00	76,030	2.00	76,030	0.00
1446	SECRETARY II	A	1339B1622	1.00	1.00	40,849	1.00	42,081	1.00	42,081	0.00	42,081	0.00
1460	EXECUTIVE SECRETARY I	A	1460B1769	1.00	1.00	44,539	1.00	45,853	1.00	45,853	0.00	45,853	0.00
1454	EXECUTIVE SECRETARY III	A	1674B2033	1.00	1.00	52,104	1.00	53,061	1.00	53,061	0.00	53,061	0.00
1540	SECRETARY, FIRE COMMISSION	A	2084B2533	1.00	1.01	64,158	1.01	66,763	1.01	66,763	0.00	66,763	0.00
1649	ACCOUNTANT INTERN	A	1281B1344	1.00	(0.16)	(5,191)	(0.16)	(5,446)	(0.16)	(5,446)	0.00	(5,446)	0.00
1652	SENIOR ACCOUNTANT	A	1470B1782	1.00	1.75	69,669	1.75	81,393	1.75	81,393	0.00	81,393	0.00
1654	PRINCIPAL ACCOUNTANT	A	1728B2166	1.00	(0.07)	(3,230)	(0.07)	(3,957)	(0.07)	(3,957)	0.00	(3,957)	0.00
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1955B2412	1.00	1.00	54,461	0.00	0	0.00	0	(1.00)	(54,461)	(1.00)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2242B2726	0.00	0.75	43,515	0.75	53,361	0.75	53,361	0.00	53,361	0.00
1824	PRINCIPAL ADMINISTRATIVE ANALYST	C	2242B2726	0.00	0.00	0	0.25	14,629	0.25	14,629	0.25	14,629	0.25
1842	MANAGEMENT ASSISTANT	A	1562B1895	1.00	1.00	47,599	1.00	49,091	1.00	49,091	0.00	49,091	0.00
1844	SENIOR MANAGEMENT ASSISTANT	A	1787B2172	1.00	1.00	54,576	1.00	56,287	1.00	56,287	0.00	56,287	0.00
2232	SENIOR PHYSICIAN SPECIALIST	A	3378B4106	1.00	1.01	108,238	1.01	108,238	1.01	108,238	0.00	108,238	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	(1.00)	(1.00)	(50,852)	(0.99)	(51,954)	(0.99)	(51,954)	0.01	(1,954)	0.01
H 2	FIREFIGHTER	A	1491B2090	5.00	5.00	261,473	5.00	270,726	5.00	270,726	0.00	270,726	0.00
H 20	LEUTENANT, (FIRE DEPARTMENT)	A	2428B2426	4.00	4.00	242,754	4.00	251,336	4.00	251,336	0.00	251,336	0.00
H 40	BATTALION CHIEF (FIRE DEPARTMENT)	A	3326B3326	2.00	2.00	166,485	2.00	172,331	2.00	172,331	0.00	172,331	0.00
H 51	ASSISTANT DEPUTY CHIEF II	A	3254B3254	1.00	1.00	84,929	1.00	84,929	1.00	84,929	0.00	84,929	0.00
STEPU	STEP ADJUSTMENTS - UNIFORM	A	OT0	0.00	0.00	12,401	0.00	12,633	0.00	12,633	0.00	12,633	0.00

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : ASF ADMINISTRATION-FIRE DEPARTMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Count	Var Mayor - Revised Amount	
				Revised Count	Amount	Count	Amount	Count	Amount			
0140	CHIEF OF DEPT(FIRE DEPARTMENT).....	A	4759B4759	1.00	124,210	1.00	124,210	1.00	124,210	0.00	0	
0150	DEPUTY CHIEF OF DEPT(FIRE DEPART A 4004B4004	A		1.00	104,504	1.00	104,504	1.00	104,504	0.00	0	
9993U	ATTRITION SAVINGS - UNIFORM.....	A	OT0	0.00	(20,342)	(0.29)	(20,342)	(0.29)	(20,830)	0.00	(488)	
	TEMPM TEMPORARY - MISCELLANEOUS.....	A	OT0	0.00	961	0.02	961	0.02	961	0.02	0	
	PREMM PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	15,664	0.00	15,664	0.00	15,664	0.00	0	
	PREMU PREMIUM PAY - UNIFORM.....	A	OT0	0.00	38,345	0.00	38,345	0.00	38,345	0.00	0	
	OVERM OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	17,510	0.00	17,510	0.00	17,510	0.00	0	
	OVERU OVERTIME - UNIFORM.....	A	OT0	0.00	103,914	0.00	106,772	0.00	106,772	0.00	2,858	
	HOLI HOLIDAY PAY - UNIFORM.....	A	OT0	0.00	16,794	0.00	16,794	0.00	16,794	0.00	0	
Project	Subtotals			32.00	31.75	2,087,303	32.28	2,165,326	32.28	2,165,326	0.53	78,023
Sub-Fund	: 1G AGF AAA Subtotals			32.00	31.75	2,087,303	32.28	2,165,326	32.28	2,165,326	0.53	78,023
Program	: ASF Subtotals			32.00	31.75	2,087,303	32.28	2,165,326	32.28	2,165,326	0.53	78,023

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : FIRE DEPARTMENT
Program : EMERGENCY MEDICAL/PARAMEDIC SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97		FY 1997-98		Var Mayor - Revised	
				Count	Revised Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	0.00	(186,512)	0.00	(186,512)
1424	CLERK TYPIST	A	1107B1339	1.00	33,725	1.00	34,725	0.00	100
1426	SENIOR CLERK TYPIST	A	1211B1467	4.00	136,028	4.00	152,061	0.00	16,033
1450	EXECUTIVE SECRETARY I	A	1460B1769	1.00	41,003	1.00	45,853	0.00	4,850
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	2.00	51,338	1.00	62,953	0.00	11,615
1932	ASSISTANT STOREKEEPER	A	1068B1313	8.00	236,378	8.00	272,447	0.00	36,069
1932	ASSISTANT STOREKEEPER	R	1068B1313	0.00	0	(3.00)	(102,168)	(3.00)	(102,168)
2110	MEDICAL RECORDS CLERK	A	1252B1517	1.00	31,508	1.00	39,326	0.00	7,818
2112	MEDICAL RECORDS TECHNICIAN	A	1411B1710	1.00	39,654	1.00	44,356	0.00	4,702
2230	PHYSICIAN SPECIALIST	A	3064B3724	1.00	53,458	0.55	53,458	0.00	0
2529	ASSISTANT CHIEF, PARAMEDIC DIVISIO	A	2209B2685	1.00	62,373	1.00	69,574	0.00	7,201
2530	SENIOR MEDICAL STEWARD	A	2039B2478	2.00	55,309	1.00	64,233	0.00	8,924
2531	DEPUTY CHIEF, PARAMEDIC DIVISION	A	2342B2847	1.00	59,952	1.00	74,355	0.00	14,403
2532	PARAMEDIC	A	1995B2303	159.00	8,150,651	161.00	9,604,950	0.00	1,454,299
2532	PARAMEDIC	R	1995B2303	0.00	0	7.00	417,606	7.00	417,606
2532	PARAMEDIC	S	1995B2303	0.00	0	0.00	0	1.00	51,336
2534	PARAMEDIC SUPERVISOR	A	2247B2732	13.00	812,615	13.00	920,590	0.00	107,965
2535	CHIEF, PARAMEDIC DIVISION	A	2592B3138	1.00	66,788	1.00	81,996	0.00	15,208
2736	PORTER	A	1112B1346	1.00	28,359	1.00	34,895	0.00	6,536
2736	PORTER	R	1112B1346	0.00	0	(1.00)	(34,895)	(1.00)	(34,895)
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	0.00	(20,764)	(6.67)	(399,411)	(6.26)	(368,647)
9993M	ATTRITION SAVINGS - MISCELLANEOUS	Q	OT0	0.00	15,468	0.00	0	0.00	(15,468)
H 20	LIEUTENANT (FIRE DEPARTMENT)	A	2426B2426	1.00	60,688	1.00	62,834	0.00	2,146
STEPU	STEP ADJUSTMENTS - UNIFORM	A	OT0	0.00	0	0.00	(9)	0.00	(9)
9993M	ATTRITION SAVINGS - UNIFORM	Q	OT0	0.00	57,084	0.00	0	0.00	(57,084)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	104,462	0.00	104,462	0.00	0
PREMU	PREMIUM PAY - UNIFORM	A	OT0	0.00	470	0.00	470	0.00	0
OVERU	OVERTIME - MISCELLANEOUS	A	OT0	0.00	189,560	0.00	194,263	0.00	4,703
OVERU	OVERTIME - UNIFORM	A	OT0	0.00	100,317	0.00	103,076	0.00	2,759

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : ASO EMERGENCY MEDICAL/PARAMEDIC SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
	OVERU OVERTIME - UNIFORM.....	Q		0.00	315,663	0	0	0.00	0	0.00	0	0.00	(315,663)
	HOLIM HOLIDAY PAY - MISCELLANEOUS.....	A		0.00	166,089	0	0	0.00	304,656	0.00	304,656	0.00	138,567
	HOLIU HOLIDAY PAY - UNIFORM.....	A		0.00	4,672	0	4,672	0.00	4,672	0.00	4,672	0.00	0
	Project Subtotals			198.00	10,852,846	193.88	12,034,806	193.88	12,034,806	194.88	12,086,142	(2.26)	1,233,296
	Sub-Fund : 1G AGF AAA Subtotals			198.00	10,852,846	193.88	12,034,806	193.88	12,034,806	194.88	12,086,142	(2.26)	1,233,296
	Program : ASO Subtotals			198.00	10,852,846	193.88	12,034,806	193.88	12,034,806	194.88	12,086,142	(2.26)	1,233,296
	Department : FIR Subtotals			1,760.00	110,714,571	1,755.45	115,042,972	1,755.45	115,042,972	1,758.45	115,194,376	(3.39)	4,479,805

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A
Department : FIR
Program : AEA
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
			Revised Amount	Amount	Revised Amount	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT												
Project : PFC150 COMPUTER AIDED DISPATCH PROJECT												
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		142,660	0	0	0	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	402,000	0	449,975	0	449,975	0	449,975	0	47,975
Project : PFC150 Subtotals			142,660	402,000		449,975		449,975		449,975		47,975
Sub-Fund : 1G AGF AAP Subtotals			142,660	402,000		449,975		449,975		449,975		47,975
Program : AEA Subtotals			142,660	402,000		449,975		449,975		449,975		47,975

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEB FIRE CONSORT DECREE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	Dept Request Count	Mayor Approved Count	FY 1997-98 Amount	Var Mayor - Revised Amount
Sub-Fund	1G AGF AAP	GF-ANNUAL PROJECT						
Project	PFC117	CONSORT DECREE						
06061	DATA PROCESSING EQUIPMENT		4,938		0	0	0	0
Project	PFC117	Subtotals	4,938		0	0	0	0
Project	PFC160	COMPUTER AIDED DISPATCH PROJECT						
06051	COMMUNICATIONS EQUIPMENT		230,160		0	0	0	0
Project	PFC150	Subtotals	230,160		0	0	0	0
Project	PFC419	URBAN SEARCH & RESCUE TASK FORCE						
06061	DATA PROCESSING EQUIPMENT		5,601		0	0	0	0
Project	PFC419	Subtotals	5,601		0	0	0	0
Sub-Fund	1G AGF AAP	Subtotals	240,699		0	0	0	0
Program	AEB	Subtotals	240,699		0	0	0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A
Department : FIRE
Program : AEC
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
			Revised Amount	Amount	Revised Amount	Amount	Count	Amount	Count	Amount	Amount	
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED												
06061	DATA PROCESSING EQUIPMENT		11,551		5,014		0	0	0	0	0	(5,014)
06084	SAFETY & RESCUE EQUIPMENT		12,654		128,760		0	0	0	0	0	(128,760)
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0		136,885		0	0	0	0	0	(136,885)
06199	OTHER EQUIP LEASE/PURCHASE-INITIAL		770,914		0		0	0	0	0	0	0
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		0		770,929		0	0	0	0	0	(770,929)
06399	OTHER EQUIP LP-FIN AGENCY-INITIAL		1,003,527		0		0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0		1,185,955		0	2,107,951	0	2,107,951	0	921,996
FC007N	AIR BAG RESCUE KIT		0		0		0	0	2	10,000	0	10,000
FC008R	BREATHING APPARATUS		0		0		0	0	8	23,000	0	23,000
FC009R	GENERATORS - 3500 WATT		0		0		0	0	5	6,500	0	6,500
FC011R	HURST RESCUE TOOL JO		0		0		0	0	1	28,000	0	28,000
FC012N	AIR MONITOR		0		0		0	0	1	1,500	0	1,500
FC013N	AIR BAG RESCUE KIT 4		0		0		0	0	1	7,500	0	7,500
FC014N	CIRCULAR SAWS		0		0		0	0	4	5,260	0	5,260
FC015N	RESCUE TRIPOD		0		0		0	0	1	1,500	0	1,500
FC016N	HURST RES TOOL JOL		0		0		0	0	1	7,000	0	7,000
FC018R	AERIAL LADDER TRUCK		0		0		0	0	2	65,700	0	65,700
FC019R	TRIPLE COMP PUMPER		0		0		0	0	4	71,185	0	71,185
FC810R	HURST RESCUE JAMB SP		0		0		0	0	5	17,500	0	17,500
FC817N	STANLEY RESCUE TOOL		0		0		0	0	1	21,000	0	21,000
FC821N	LAPTOP COMPUTER		0		0		0	0	1	5,014	0	5,014
Project	Subtotals		1,798,646		2,227,543		2,107,951		2,378,610		151,067	
Sub-Fund	: 1G AGF AAA Subtotals		1,798,646		2,227,543		2,107,951		2,378,610		151,067	
Program	: AEC Subtotals		1,798,646		2,227,543		2,107,951		2,378,610		151,067	

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AED FIRE PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub-Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1995-97 Revised Amount	Dept Request Count	Amount	FY 1997-98 Mayor Approved Count	Amount	Var Mayor - Revised Amount
Sub-Fund : 1G AGF AAA	GF-NON-PROJECT-CONTROLLED		43,966	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		0	25,126	0	25,126	0	25,126	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		43,966	25,126		25,126		25,126	0
Project :	Subtotals								
Sub-Fund : 1G AGF AAA	Subtotals		43,966	25,126		25,126		25,126	0
Program : AED	Subtotals		43,966	25,126		25,126		25,126	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A
Department : FIRE DEPARTMENT
Program : AEF
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Amount
			Revised Amount	Amount	Revised Amount	Amount	Mayor Approved Count	Amount	
Sub-Fund : 1G AGF AAA	GF-NON-PROJECT-CONTROLLED								
06061	DATA PROCESSING EQUIPMENT		2,910	0	0	0	0	0	0
06199	OTHER EQUIP LEASE/PURCH-INITIAL		0	23,575	0	0	0	0	(23,575)
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	0	0	23,575	0	23,575	23,575
Project :	Subtotals		2,910	23,575	0	23,575	0	23,575	0
Sub-Fund : 1G AGF AAA	Subtotals		2,910	23,575	0	23,575	0	23,575	0
Sub-Fund : 1G AGF ACP	GF-CONTINUING PROJECTS								
Project :	URBAN SEARCH & RESCUE TASK FORCE								
06051	COMMUNICATIONS EQUIPMENT		11,307	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		21,480	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		18,988	0	0	0	0	0	0
Project :	Subtotals		51,775	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals		51,775	0	0	0	0	0	0
Program : AEF	Subtotals		54,685	23,575	0	23,575	0	23,575	0

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEG FIRE BUREAU OF TRAINING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub-Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	Dept Request Count	Amount	FY 1997-98 Mayor Approved Count	Amount	Var Mayor - Revised Amount
GF-NON-PROJECT-CONTROLLED									
Sub-Fund : 1G AGF AAA									
06061 DATA PROCESSING EQUIPMENT			5,306	0	0	0	0	0	0
06098 OFFICE EQUIPMENT			0	18,500	0	0	0	0	(18,500)
Project :	Subtotals		5,306	18,500		0		0	(18,500)
Sub-Fund : 1G AGF AAA	Subtotals		5,306	18,500		0		0	(18,500)
Program : AEG	Subtotals		5,306	18,500		0		0	(18,500)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A
Department : FIR
Program : AEH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	Dept Request Count	Amount	FY 1997-98 Mayor Approved Count	Amount	Var Mayor - Revised Amount
Sub-Fund : 1G AGF AAA	GF-NON-PROJECT-CONTROLLED								
Project : CFC912	DPW - ARCHITECTURE - CENTRAL FIRE ALARM								
06051 COMMUNICATIONS EQUIPMENT			17,040	0	0	0	0	0	0
Project : CFC912	Subtotals		17,040	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals		17,040	0	0	0	0	0	0
Program : AEH	Subtotals		17,040	0	0	0	0	0	0

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEI FIRE NEIGHBORHOOD EMERG. RESP. TRAINING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	Dept Request Count	FY 1997-98 Mayor Approved Count	Var Mayor - Revised Amount
Sub-Fund : 1G AGF AAA	GF-NON-PROJECT-CONTROLLED						
06061 DATA PROCESSING EQUIPMENT			8,125	0	0	0	0
Project :	Subtotals		8,125	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals		8,125	0	0	0	0
Program : AEI	Subtotals		8,125	0	0	0	0

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : ASF ADMINISTRATION-FIRE DEPARTMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Amount
			Revised Amount	Count	Revised Amount	Count	Mayor Approved Amount	Count	
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED									
06061	DATA PROCESSING EQUIPMENT		1,003	0		0	0	0	0
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		9,163	0	10,848	0	10,848	0	0
Project	Subtotals		10,166		10,848		10,848		0
Sub-Fund	1G AGF AAA Subtotals		10,166		10,848		10,848		0
Program	ASF Subtotals		10,166		10,848		10,848		0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A
Department : FIR
Program : ASO
Sub-Fund : 1G AGF AAA

PUBLIC PROTECTION
FIRE DEPARTMENT
EMERGENCY MEDICAL/PARAMEDIC SERVICES
GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Amount
			Revised Amount		Revised Amount		Mayor Approved Count	Amount	
Sub-Fund	: 1G AGF AAA	GF-NON-PROJECT-CONTROLLED							
06000	EQUIPMENT PURCHASE-BUDGET		0		785,925		0	0	(785,925)
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		67,720		60,953		0	0	(60,953)
06084	SAFETY & RESCUE EQUIPMENT		35,379		298,000		0	0	(298,000)
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0		132,095		0	0	(132,095)
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		32,242		0		0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0		0		0	614,781	614,781
FC802R	DIFBRILLATORS		0		0		0	280,000	280,000
FC803R	RESUSCITATORS		0		0		10	18,000	18,000
HG224	CARD MON/DEF/PACE	4,992	0		0		10	49,920	49,920
Project									
	Subtotals		135,341		1,276,973		664,701	962,701	(314,272)
Sub-Fund	: 1G AGF AAA	Subtotals	135,341		1,276,973		664,701	962,701	(314,272)
Program	: ASO	Subtotals	135,341		1,276,973		664,701	962,701	(314,272)
Department	: FIR	Subtotals	2,456,634		3,984,565		3,282,176	3,850,835	(133,730)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : JUV
Program : AKC
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	Original Budget	Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
25110	TRAFFIC FINES - MOVING	14,806	20,000	20,000	5,243	20,000	20,000	0
44929	MISC FEDERAL SUBVENTIONS	5,228,960	2,700,000	2,700,000	0	2,700,000	2,700,000	0
60699	OTHER PUBLIC SAFETY CHARGES	21,540	16,000	16,000	10,465	16,000	16,000	0
	Subtotals	5,265,306	2,736,000	2,736,000	15,708	2,736,000	2,736,000	0
Sub-Fund	: 1G AGF AAA Subtotals	5,265,306	2,736,000	2,736,000	15,708	2,736,000	2,736,000	0
Program	: AKC Subtotals	5,265,306	2,736,000	2,736,000	15,708	2,736,000	2,736,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : JUV
Program : AKE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
42141	STATE AID-JUVENILE COUNT	9,470	0	0	949	0	0	0
44925	FED MILK & FOOD PROGRAM	127,882	120,000	120,000	32,554	120,000	120,000	0
48999	OTHER STATE GRANTS & SUBVENTIONS	787	0	0	0	0	0	0
Project	Subtotals	138,139	120,000	120,000	33,503	120,000	120,000	0
Sub-Fund	1G AGF AAA Subtotals	138,139	120,000	120,000	33,503	120,000	120,000	0
Program	AKE Subtotals	138,139	120,000	120,000	33,503	120,000	120,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : JUV
Program : AKF
Sub-Fund : 1G AGF AAA
Sub-Object : GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
42141	STATE AID-JUVENILE COUNT	5,014	0	0	487	0	0	0
44825	FED MILK & FOOD PROGRAM	61,005	45,000	45,000	17,018	45,000	45,000	0
48999	OTHER STATE GRANTS & SUBVENTIONS	267	0	0	0	0	0	0
Project	Subtotals	66,286	45,000	45,000	17,505	45,000	45,000	0
Sub-Fund	: 1G AGF AAA Subtotals	66,286	45,000	45,000	17,505	45,000	45,000	0
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS								
Project	: PJV020 JUVENILE PROBATION-ABH483							
42141	STATE AID-JUVENILE COUNT	324,930	0	0	147,279	0	0	0
Project	: PJV020 Subtotals	324,930	0	0	147,279	0	0	0
Project : PJV021 LOG CABIN RANCH STORM DAMAGES								
43111	EARTHQUAKE-FEMA	34,173	0	0	0	0	0	0
Project	: PJV021 Subtotals	34,173	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	359,103	0	0	147,279	0	0	0
Program	: AKF Subtotals	425,389	45,000	45,000	164,784	45,000	45,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : JUV
Program : AXX
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
78902 NSF CHECKS		(1,785)	0	0	(127)	0	0	0
Project :	Subtotals	(1,785)	0	0	(127)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(1,785)	0	0	(127)	0	0	0
Sub-Fund : 2S CTF CPR	COURTS' SPEC REV FD-CONTINUING PROJECT							
Project : PNC013	JVPROB-RECORD AUTO-2% SHARE							
25110 TRAFFIC FINES--MOVING		22,202	0	0	9,500	0	0	0
25140 TRAFFIC VIOLATOR SCHOOL FEE		8,196	0	0	4,546	0	0	0
Project : PNC013	Subtotals	30,398	0	0	14,046	0	0	0
Sub-Fund : 2S CTF CPR	Subtotals	30,398	0	0	14,046	0	0	0
Program : AXX	Subtotals	28,613	0	0	13,919	0	0	0
Department : JUV	Subtotals	5,857,447	2,901,000	2,901,000	227,914	2,901,000	2,901,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : JUV JUVENILE PROBATION
 Program : AKC PROBATION SERVICES
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96	FY 1996-97		Actuals	Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget			Mayor Recommend		
001	PERMANENT SALARIES-MISC	3,996,203	4,202,197	4,202,197	2,094,336	4,279,596	4,279,356	77,159	0
005	TEMP SALARIES-MISC	2,979	0	0	0	0	0	0	0
009	PREMIUM PAY	35,619	11,514	11,514	7,302	11,514	11,514	0	0
010	RETROACTIVE SALARIES	2,057	0	0	0	0	0	0	0
011	OVERTIME	60,635	28,153	28,153	28,979	28,153	28,153	0	0
012	HOLIDAY PAY	7,102	6,898	6,898	4,721	6,898	6,898	0	0
013	MANDATORY FRINGE BENEFITS	1,035,019	1,330,507	1,330,507	548,714	1,420,550	1,420,513	90,006	0
021	TRAVEL	5,564	0	0	3,761	0	0	0	0
022	TRAINING	239	0	0	0	0	6,064	6,064	0
023	EMPLOYEE FIELD EXPENSE	13,909	0	0	2,927	0	0	0	0
024	MEMBERSHIP FEES	561	0	0	507	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	429	0	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	114,005	79,000	79,000	1,485	79,000	79,000	0	0
028	MAINTENANCE SVCS-BUILDING & STRUTURES	28,334	0	0	11,076	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	35,660	0	0	6,501	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	590	0	0	1,291	0	0	0	0
035	OTHER CURRENT EXPENSES	222,172	390,000	390,000	42,311	390,000	390,000	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	38,000	38,000	0	38,000	38,000	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	147	0	0	57	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,109	0	0	102	0	0	0	0
044	HOSPITAL- CLINICS & LABORATORY SUPPLIES	576	0	0	0	0	0	0	0
046	FOOD	38	0	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	5,621	0	0	5,856	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	44,129	0	0	8,375	0	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	3,479	5,500	5,500	0	0	0	0	(5,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	130,107	199,400	199,400	58,747	199,400	199,400	0	0
Project	Subtotals	5,750,283	6,291,169	6,291,169	2,827,048	6,453,111	6,458,898	167,729	0

City and County of San Francisco
Budget Year 1997-98

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Sub-Fund : 1G AGF AAA Subtotals		5,750,283	6,291,169	6,291,169	2,827,048	6,453,111	6,458,898	167,729
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND								
001 PERMANENT SALARIES-MISC		50,830	51,026	51,026	23,460	52,813	52,813	1,787
013 MANDATORY FRINGE BENEFITS		12,504	16,016	16,016	6,293	17,470	17,470	1,454
029 MAINTENANCE SVCS-EQUIPMENT		170	0	0	0	0	0	0
035 OTHER CURRENT EXPENSES		0	11,938	11,938	0	11,938	8,697	(3,241)
081 SERVICES OF OTHER DEPTS (AAO FUNDS)		22,822	0	0	0	0	0	0
086 INTERDEPARTMENTAL RECOVERY		(62,449)	(78,980)	(78,980)	0	(78,980)	(78,980)	0
Project Subtotals		3,877	0	0	29,753	3,241	0	0
Sub-Fund : 1G AGF WOF Subtotals		3,877	0	0	29,753	3,241	0	0
Program : AKC Subtotals		5,754,160	6,291,169	6,291,169	2,856,801	6,456,352	6,458,898	167,729

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
 Department : JUV
 Program : AKE
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

JUVENILE PROBATION

JUVENILE HALL

Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
001	PERMANENT SALARIES-MISC	4,038,810	4,515,274	4,515,274	1,996,559	4,697,226	4,771,217	255,943	
002	PERMANENT SALARIES-UNIFORM	2,406	0	0	0	0	0	0	
005	TEMP SALARIES-MISC	938,120	455,354	455,354	294,692	455,354	455,354	0	
009	PREMIUM PAY	151,472	170,767	170,767	72,079	170,767	170,767	0	
011	OVERTIME	280,541	115,000	115,000	273,108	115,000	115,000	0	
012	HOLIDAY PAY	157,310	138,800	138,800	92,576	138,800	165,800	27,000	
013	MANDATORY FRINGE BENEFITS	1,319,606	1,546,451	1,546,451	699,965	1,661,913	1,707,356	160,905	
021	TRAVEL	0	0	0	454	0	0	0	
022	TRAINING	34,304	76,000	76,000	17,378	24,000	24,000	(52,000)	
023	EMPLOYEE FIELD EXPENSE	0	0	0	14	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	82,539	250,000	250,000	17,338	250,000	250,000	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,051	0	0	1,108	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	2,939	0	0	148	0	0	0	
031	RENTS & LEASES-EQUIPMENT	701	0	0	236	0	0	0	
032	UTILITIES	0	0	0	50	0	0	0	
035	OTHER CURRENT EXPENSES	20,455	93,330	93,330	7,610	93,330	104,930	11,600	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	433,822	433,822	0	433,822	433,822	0	
041	INVENTORIES	95	0	0	0	0	0	0	
042	BUILDING & CONSTRUCTION SUPPLIES	42,012	0	0	12,189	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	8,108	0	0	293	0	0	0	
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	145,563	0	0	35,222	0	0	0	
045	SAFETY	2,023	0	0	3,998	0	0	0	
046	FOOD	309,088	0	0	135,798	0	0	0	
047	FUELS AND LUBRICANTS	3,458	0	0	28	0	0	0	
048	WATER SEWAGE TREATMENT SUPPLIES	9,741	0	0	24	0	0	0	
049	OTHER MATERIALS & SUPPLIES	44,484	0	0	5,653	0	0	0	
053	JUDGEMENTS & CLAIMS	90	0	0	0	0	0	0	
060	EQUIPMENT PURCHASE	5,149	24,000	24,000	0	0	12,000	(12,000)	
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	2,500	(21,500)	0	0	0	21,500	

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKE JUVENILE HALL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,856	11,730	35,730	0	9,600	9,600	(26,130)
Project	Subtotals	7,607,921	7,833,028	7,833,028	3,666,520	8,069,812	8,219,846	386,818
Sub-Fund	1G AGF AAA Subtotals	7,607,921	7,833,028	7,833,028	3,666,520	8,069,812	8,219,846	386,818
Sub-Fund	1G AGF AAP GF-ANNUAL PROJECT							
Project	FAR324 01 005 324							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	44,817	0	0	0	0	0	0
Project	FAR324 Subtotals	44,817	0	0	0	0	0	0
Project	FJV267 FACILITIES MAINTENANCE - HIDDEN VALLEY							
08F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	30,000	30,000	0	0	0	(30,000)
Project	FJV267 Subtotals	0	30,000	30,000	0	0	0	(30,000)
Project	FJV311 FACILITIES MAINTENANCE - YOUTH GUIDANCE							
08F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	172,000	162,167	0	172,000	172,000	9,833
Project	FJV311 Subtotals	132,545	0	9,833	38,299	0	0	(9,833)
Project	FJV311 Subtotals	132,545	172,000	172,000	38,299	172,000	172,000	0
Project	FJV312 FACILITIES MAINTENANCE LOG CABIN RANCH							
08F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	30,000	30,000	0	30,000	30,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	55,909	0	0	19,016	0	0	0
Project	FJV312 Subtotals	55,909	30,000	30,000	19,016	30,000	30,000	0
Sub-Fund	1G AGF AAP Subtotals	233,271	232,000	232,000	57,315	202,000	202,000	(30,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
 Department : JUV
 Program : AKE
 Sub-Fund : 1G AGF ACP

Sub-Fund : 1G AGF ACP

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
Project : CHC293	FENCING AND GROUNDS							
067	BLDS.STRUCTURES & IMPROVEMENTS	0	10,500	10,500	0	0	0	(10,500)
Project	Subtotals	0	10,500	10,500	0	0	0	(10,500)
Project : FJV609	BACKFLOW DEVICES-HIDDEN VALLEY RANCH							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	97,000	97,000	0	97,000	97,000	0
Project	Subtotals	0	97,000	97,000	0	97,000	97,000	0
Project : FJV624	TOILET FIXTURES IN GYMS-YOUTH GUIDANCE							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	10,000	10,000	0	0	0	(10,000)
Project	Subtotals	0	10,000	10,000	0	0	0	(10,000)
Project : FJV625	HEALTHSAFETY-YOUTH GUIDANCE CENTER							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	180,800	180,800	0	0	0	(180,800)
Project	Subtotals	0	180,800	180,800	0	0	0	(180,800)
Project : GATBLD	DISABLED ACCESS IMPROVEMENTS							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	96,649	0	0	0	0	0	0
Project	Subtotals	96,649	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	96,649	298,300	298,300	0	97,000	97,000	(201,300)
Program : AKE	Subtotals	7,937,841	8,363,328	8,363,328	3,723,835	8,368,812	8,518,646	155,518

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKF LOG CABIN RANCH
Sub-Fund : IG AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	895,036	1,175,515	1,175,515	435,288	1,205,125	1,205,125	29,610
005	TEMP SALARIES-MISC	325,374	126,387	126,387	155,027	126,387	126,387	0
009	PREMIUM PAY	35,564	37,829	37,829	17,147	37,829	37,829	0
011	OVERTIME	59,338	53,537	53,537	37,018	49,037	49,037	(4,500)
012	HOLIDAY PAY	32,404	38,714	38,714	17,801	38,714	38,714	0
013	MANDATORY FRINGE BENEFITS	302,564	372,332	372,332	161,068	396,281	396,281	23,949
022	TRAINING	0	0	0	170	0	14,100	14,100
023	EMPLOYEE FIELD EXPENSE	939	0	0	819	0	0	0
026	COURT FEES AND OTHER COMPENSATION	132	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,143	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	17,461	0	0	7,632	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,652	0	0	3,995	0	0	0
035	OTHER CURRENT EXPENSES	13,985	36,000	36,000	2,396	36,000	36,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	268,500	268,500	0	268,500	268,500	0
042	BUILDING & CONSTRUCTION SUPPLIES	15,775	0	0	3,993	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	9,636	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	45,857	0	0	5,671	0	0	0
045	SAFETY	0	0	0	239	0	0	0
046	FOOD	162,319	0	0	78,316	0	0	0
047	FUELS AND LUBRICANTS	26,113	0	0	6,424	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	5,846	0	0	2,935	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,879	0	0	1,404	0	0	0
052	TAXES, LICENSES & PERMITS	6,338	0	0	3,707	0	0	0
060	EQUIPMENT PURCHASE	36,735	32,000	32,000	0	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	1,232	3,000	3,000	0	0	0	(32,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	85,995	102,522	102,522	6,573	100,847	100,075	(3,000)
Project	Subtotals	2,095,217	2,246,336	2,246,336	947,623	2,258,720	2,272,048	(2,447)
								25,712

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKF LOG CABIN RANCH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
Sub-Fund	: 1G AGF AAA Subtotals	2,095,217	2,246,336	2,246,336	947,623	2,258,720	2,272,048	25,712	
Sub-Fund	: 1G AGF AAP GF-ANNUAL PROJECT								
Project	: CHC293 FENCING AND GROUNDS								
067	BLD.S,STRUCTURES & IMPROVEMENTS	0	0	(96,900)	0	0	0	96,900	
093	OTHER OPERATING TRANSFERS OUT	0	0	96,900	(18,000)	0	0	(96,900)	
Project	: CHC293 Subtotals	0	0	0	(18,000)	0	0	0	
Project	: FJV319 01 001 319 01								
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	162,947	0	0	0	0	0	0	
093	OTHER OPERATING TRANSFERS OUT	32,366	0	0	0	0	0	0	
Project	: FJV319 Subtotals	195,313	0	0	0	0	0	0	
Project	: FJV504 01 001 504 01								
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,345	0	0	0	0	0	0	
Project	: FJV504 Subtotals	11,345	0	0	0	0	0	0	
Sub-Fund	: 1G AGF AAP Subtotals	206,658	0	0	(18,000)	0	0	0	
Program	: AKF Subtotals	2,301,875	2,246,336	2,246,336	929,623	2,258,720	2,272,048	25,712	

City and County of San Francisco
Budget Year 1997-98

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : ASC ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	1,440,026	1,790,482	1,790,482	709,434	1,833,495	1,937,794	147,312	0
002	PERMANENT SALARIES-UNIFORM	0	0	0	2,669	0	0	0	(36,248)
005	TEMP SALARIES-MISC	139,772	36,248	36,248	52,249	36,248	0	0	0
009	PREMIUM PAY	56,692	29,407	29,407	20,488	29,407	29,407	0	0
010	RETROACTIVE SALARIES	11,726	0	0	0	0	0	0	0
011	OVERTIME	37,848	19,347	19,347	5,941	19,347	19,347	0	0
012	HOLIDAY PAY	9,896	9,363	9,363	7,711	9,363	9,363	0	0
013	MANDATORY FRINGE BENEFITS	374,003	476,408	476,408	179,936	476,854	496,415	20,007	0
021	TRAVEL	50,670	0	0	29,598	0	0	0	0
022	TRAINING	0	0	0	0	0	14,000	14,000	0
024	MEMBERSHIP FEES	10,000	10,415	10,415	0	10,415	10,415	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	25,952	75,000	75,000	9,292	75,000	77,000	2,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	27,695	0	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	37,688	0	0	(32)	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	7,908	0	0	0	0	0	0	0
032	UTILITIES	74,287	0	0	38,064	0	0	0	0
035	OTHER CURRENT EXPENSES	22,038	167,394	166,185	3,662	159,794	159,794	(6,391)	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	60,200	60,200	0	41,000	41,000	(19,200)	0
042	BUILDING & CONSTRUCTION SUPPLIES	15,820	0	0	2,313	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	243	0	0	33	0	0	0	0
045	SAFETY	0	0	0	364	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,306	0	0	13,044	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	194,877	194,877	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	17,408	0	0	0	0	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	5,500	5,500	0	0	5,500	0	0
063	EQUIPMENT LEASE/PURCHASE-FIN AGCY-INITIAL	0	0	0	17,462	0	0	0	0
064	EQUIPMENT LEASE/PURCHASE-CITY FIN AGCY-OPT RENEW	0	0	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,205,361	848,174	848,174	35,360	847,598	1,104,461	256,287	0
086	INTERDEPARTMENTAL RECOVERY	0	0	1,209	0	0	0	(1,209)	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : JUV JUVENILE PROBATION
 Program : ASC ADMINISTRATION
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
Project	Subtotals	3,580,339	3,562,938	3,562,938	1,127,598	3,572,699	4,133,751	570,813
Sub-Fund	1G AGF AAA Subtotals	3,580,339	3,562,938	3,562,938	1,127,598	3,572,699	4,133,751	570,813
Program	ASC Subtotals	3,580,339	3,562,938	3,562,938	1,127,598	3,572,699	4,133,751	570,813

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-96		Original Budget	FY 1996-97		Actuals	Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Revised Budget		Revised Budget	Actuals			Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	299,210	447,330	447,330	447,330	132,692	468,299	477,608	30,278		
009	PREMIUM PAY	51	0	0	0	1,044	0	0	0		
011	OVERTIME	272	0	0	0	0	0	0	0		
012	HOLIDAY PAY	136	0	0	0	0	0	0	0		
013	MANDATORY FRINGE BENEFITS	65,039	115,497	115,497	115,497	32,360	119,979	123,549	8,052		
022	TRAINING	0	0	0	0	0	0	6,707	6,707		
027	PROFESSIONAL & SPECIALIZED SERVICES	1,319,125	1,269,035	1,269,035	1,269,035	382,523	1,269,035	1,337,730	68,695		
Project	Subtotals	1,683,833	1,831,862	1,831,862	1,831,862	548,649	1,857,313	1,945,594	113,732		
Sub-Fund	1G AGF AAA Subtotals	1,683,833	1,831,862	1,831,862	1,831,862	548,649	1,857,313	1,945,594	113,732		
Program	FAL Subtotals	1,683,833	1,831,862	1,831,862	1,831,862	548,649	1,857,313	1,945,594	113,732		
Department	JUV Subtotals	21,258,048	22,295,633	22,295,633	22,295,633	9,186,506	22,513,696	23,329,137	1,033,504		

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES
Sub-Fund : TG AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTO	0.00		0.00	0	0.00	(177,168)	0.00	(177,168)	0.00	(177,168)
1424	CLERK TYPIST.....	A	1107B1339	2.00		2.00	67,442	2.00	69,450	1.00	34,725	1.00	(32,717)
1424	CLERK TYPIST.....	R	1107B1339	0.00		0.00	0	1.00	34,725	1.00	34,725	1.00	34,725
1426	SENIOR CLERK TYPIST.....	A	1211B1467	7.00		7.00	247,250	7.00	266,107	6.00	228,092	(1.00)	(19,158)
1426	SENIOR CLERK TYPIST.....	S	1211B1467	0.00		0.00	0	0.00	0	1.00	38,015	1.00	38,015
1430	TRANSCRIBER TYPIST.....	A	1211B1467	1.00		1.00	36,906	1.00	38,015	0.00	0	(1.00)	(35,906)
1430	TRANSCRIBER TYPIST.....	R	1211B1467	0.00		0.00	0	1.00	38,015	1.00	38,015	1.00	38,015
1444	SECRETARY I.....	A	1155B1398	1.00		1.00	35,127	1.00	36,250	1.00	36,250	0.00	1,123
1444	SECRETARY I.....	S	1155B1398	0.00		0.00	0	0.00	0	2.00	72,500	2.00	72,500
1842	MANAGEMENT ASSISTANT.....	A	1562B1895	1.00		1.00	43,223	1.00	49,091	1.00	49,091	0.00	5,868
1842	MANAGEMENT ASSISTANT.....	R	1562B1895	0.00		0.00	0	(1.00)	(49,091)	(1.00)	(49,091)	(1.00)	(49,091)
8320	COUNSELOR-JUVENILE HALL.....	A	1372B1662	2.00		2.00	83,600	2.00	86,196	2.00	86,196	0.00	2,596
8320	COUNSELOR-JUVENILE HALL.....	R	1372B1662	0.00		0.00	0	(2.00)	(86,196)	(2.00)	(86,196)	(2.00)	(86,196)
8414	SUPV PROBATION OFFICER, JUVENILE A	A	1835B2230	8.00		8.00	450,172	8.00	462,553	8.00	462,553	0.00	12,381
8415	SR SUPV PROBATION OFFICER, JUV C	A	2014B2449	2.00		2.00	123,453	2.00	126,848	2.00	126,848	0.00	3,395
8416	DIRECTOR, PROBATION SERVICES.....	A	2264B2752	1.00		1.00	70,473	1.00	71,879	1.00	71,879	0.00	1,406
8440	PROBATION OFFICER.....	A	1491B1609	39.00		39.00	1,711,036	39.00	1,905,829	39.00	1,905,829	0.00	194,793
8442	SENIOR PROBATION OFFICER.....	A	1611B1955	33.00		33.00	1,658,342	33.00	1,742,776	33.00	1,742,776	0.00	84,434
9993M	ATTRITION SAVINGS - MISCELLANEOU A	A	OTO	(7.00)		(6.96)	(324,827)	(6.96)	(335,683)	(6.96)	(335,683)	(0.02)	(10,856)
PREMI	PREMIUM PAY - MISCELLANEOUS.....	A	OTO	0.00		0.00	11,514	0.00	11,514	0.00	11,514	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	OTO	0.00		0.00	28,153	0.00	28,153	0.00	28,153	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	OTO	0.00		0.00	6,898	0.00	6,898	0.00	6,898	0.00	0
Project	Subtotals			90.00	4,248,762	90.02	4,326,161	89.02	4,325,921	89.02	4,325,921	(1.02)	77,159
Sub-Fund	TG AGF AAA Subtotals			90.00	4,248,762	90.02	4,326,161	89.02	4,325,921	89.02	4,325,921	(1.02)	77,159

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	1	0.00	1	0.00	0.00	1
8440	PROBATION OFFICER.....	A	1491B1809	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0.00	0
8440	PROBATION OFFICER.....	C	1491B1809	1.00	0.00	0	0.00	0	0.00	0	0.00	0.00	0
8442	SENIOR PROBATION OFFICER.....	A	1611B1955	1.00	1.00	51,026	51,026	1.00	52,812	1.00	52,812	0.00	1,786
Project	Subtotals			1.00	1.00	51,026	51,026	1.00	52,813	1.00	52,813	0.00	1,787
Sub-Fund	1G AGF WOF Subtotals			1.00	1.00	51,026	51,026	1.00	52,813	1.00	52,813	0.00	1,787
Program	AKC Subtotals			91.00	91.04	4,299,788	4,379,974	90.02	4,378,734	90.02	4,378,734	(1.02)	78,946

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : JUV
Program : AKE
Sub-Fund : IG AGF AAA GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION
JUVENILE PROBATION
JUVENILE HALL

Job Class	Class Title	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
		Revised Count	Pay Rate	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	0.00	0.00	0	0	0.00	(266,964)	0.00	(278,100)
1424	CLERK TYPIST	3.00	A 1107B1339	3.00	101,165	3.00	104,174	3.00	104,174
1424	CLERK TYPIST	0.00	R 1107B1339	0	0	(1.00)	(34,725)	(1.00)	(34,725)
1444	SECRETARY I	1.00	A 1155B1398	1.00	35,186	1.00	36,250	1.00	36,250
2604	FOOD SERVICE WORKER	1.00	A 987B1194	1.00	30,064	1.00	30,980	1.00	30,980
2604	FOOD SERVICE WORKER	0.00	S 987B1194	0	0	0	0	5.00	154,898
2654	COOK	3.00	A 1313B1592	3.00	120,056	3.00	123,837	3.00	123,837
2656	CHEF	1.00	A 1481B1796	1.00	45,138	1.00	46,549	1.00	46,549
2736	PORTER	2.00	A 1112B1346	2.00	67,782	2.00	69,771	2.00	69,771
2770	SENIOR LAUNDRY WORKER	2.00	A 1081B1307	2.00	62,558	2.00	67,790	2.00	67,790
2772	SEWING TECHNICIAN	1.00	A 1055B1276	1.00	0	0	0	0	0
3284	RECREATION DIRECTOR	1.00	A 1228B1468	1.00	37,424	1.00	38,604	1.00	38,604
7524	INSTITUTION UTILITY WORKER	0.00	A 1068B1313	0	0	0	0	0	0
8318	COUNSELOR II	8.00	A 1648B1969	8.00	394,979	8.00	414,343	8.00	414,343
8320	COUNSELOR-JUVENILE HALL	81.00	A 1372B1662	81.00	3,148,650	81.00	3,490,960	81.00	3,490,960
8320	COUNSELOR-JUVENILE HALL	0.00	R 1372B1662	0	0	2.00	86,196	2.00	86,196
8322	SENIOR COUNSELOR-JUVENILE HALL	10.00	A 1550B1881	10.00	470,595	10.00	488,711	10.00	488,711
8324	SUPERVISING COUNSELOR, (JUVENILE	5.00	A 1658B2014	5.00	296,473	5.00	282,203	5.00	282,203
8340	ASSISTANT DIRECTOR, JUVENILE HALL	1.00	A 1782B2166	1.00	54,664	1.00	56,545	1.00	56,545
8344	DIRECTOR, JUVENILE HALL	1.00	A 2332B2835	1.00	72,576	1.00	73,983	1.00	73,983
9939M	ATTRITION SAVINGS - MISCELLANEOU	(10.00)	0.00	(9.36)	(381,941)	(9.34)	(392,981)	0.02	(11,040)
TEMPM	TEMPORARY - MISCELLANEOUS	0.00	A 0.00	10.00	495,354	10.01	455,354	0.01	455,354
PREMM	PREMIUM PAY - MISCELLANEOUS	0.00	A 0.00	0.00	170,767	0.00	170,767	0.00	170,767
OVERM	OVERTIME - MISCELLANEOUS	0.00	A 0.00	0.00	115,000	0.00	115,000	0.00	115,000
HOLIM	HOLIDAY PAY - MISCELLANEOUS	0.00	A 0.00	0.00	138,800	0.00	138,800	0.00	138,800
Project	Subtotals	121.00		120.64	5,395,195	121.67	5,577,147	124.67	5,678,138
Sub-Fund	IG AGF AAA Subtotals	121.00		120.64	5,395,195	121.67	5,577,147	124.67	5,678,138
Program	Subtotals	121.00		120.64	5,395,195	121.67	5,577,147	124.67	5,678,138

Program : AKE Subtotals

4.03

282,943

City and County of San Francisco
Budget Year 1997-98

BPREP Report BFB_7552
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A				PUBLIC PROTECTION				FY 1995-96				FY 1996-97				FY 1997-98			
Department : JUV				JUVENILE PROBATION				Revised				Count				Count			
Program : AKF				LOG CABIN RANCH				Amount				Amount				Amount			
Sub-Fund : 1G AGF AAA				GF-NON-PROJECT-CONTROLLED				Count				Count				Count			
Job Class	Ind	Pay Rate	Class Title	Revised Count	Count	Amount	Dept Request Count	Amount	Mayord Approved Count	Amount	Var Mayor Count	Revised Amount	Count	Amount	Count	Amount			
STEPM	A	OTD	STEP ADJUSTMENTS, MISCELLANEOUS	0.00	0.00	0	0.00	(6,651)	0.00	(6,651)	0.00	(6,651)	0.00	0	0.00	0.00			
1426	A	121B1467	SENIOR CLERK TYPIST	1.00	1.00	36,906	1.00	38,015	1.00	38,015	0.00	1,109	1.00	36,906	1.00	36,906			
1444	S	121B1467	SENIOR CLERK TYPIST	0.00	0.00	0	(1.00)	(38,015)	(1.00)	(38,015)	(1.00)	(38,015)	0.00	0	0.00	0.00			
2654	S	1155B1398	SECRETARY I	0.00	0.00	0	1.00	36,250	1.00	36,250	0.00	36,250	0.00	0	0.00	0.00			
2654	A	1313B1592	COOK	2.00	2.00	80,044	2.00	82,559	2.00	82,559	0.00	2,515	2.00	80,044	2.00	80,044			
2656	A	1481B1796	CHEF	1.00	1.00	45,138	1.00	46,549	1.00	46,549	0.00	1,411	1.00	45,138	1.00	45,138			
7203	A	2298B2299	BUILDING AND GROUNDS MAINTENANCE	1.00	1.00	59,098	1.00	60,004	1.00	60,004	0.00	906	1.00	59,098	1.00	59,098			
7334	A	1846B1846	STATIONARY ENGINEER	2.00	2.00	94,952	2.00	96,376	2.00	96,376	0.00	1,424	2.00	94,952	2.00	94,952			
8321	A	1474B1787	COUNSELOR-BOYS' RANCH SCHOOL	15.00	15.00	687,734	15.00	694,628	15.00	694,628	0.00	26,894	15.00	687,734	15.00	687,734			
8323	A	1506B1827	SENIOR COUNSELOR - BOYS' RANCH S	2.00	2.00	93,068	2.00	95,113	2.00	95,113	0.00	2,045	2.00	93,068	2.00	93,068			
8324	A	1658B2014	SUPERVISING COUNSELOR, JUVENILE A	1.00	1.00	51,295	1.00	52,441	1.00	52,441	0.00	1,146	1.00	51,295	1.00	51,295			
8326	A	1765B2145	ASSISTANT DIRECTOR, BOYS'S RANCH A	1.00	1.00	54,393	1.00	55,616	1.00	55,616	0.00	1,223	1.00	54,393	1.00	54,393			
8330	A	2084B2533	DIRECTOR, LOG CABIN RANCH	1.00	1.00	64,829	1.00	66,102	1.00	66,102	0.00	1,273	1.00	64,829	1.00	64,829			
9993M	A	2084B2533	ATTORNEY SAVINGS - MISCELLANEOUS	(2.00)	(1.56)	(71,942)	(1.56)	(73,862)	(1.56)	(73,862)	0.00	(1,920)	(1.56)	(71,942)	(1.56)	(71,942)			
TEMPM	OTD	OTD	TEMPORARY - MISCELLANEOUS	3.00	3.00	126,387	2.78	126,387	2.78	126,387	(0.22)	0	3.00	126,387	3.00	126,387			
PREMM	OTD	OTD	PREMIUM PAY - MISCELLANEOUS	0.00	0.00	37,829	0.00	37,829	0.00	37,829	0.00	0	0.00	0	0.00	0.00			
OVERM	OTD	OTD	OVERN OVERTIME - MISCELLANEOUS	0.00	0.00	53,537	0.00	53,537	0.00	53,537	0.00	0	0.00	0	0.00	0.00			
HOLIM	A	OTD	HOLIDAY PAY - MISCELLANEOUS	0.00	0.00	0	0.00	(4,500)	0.00	(4,500)	0.00	(4,500)	0.00	0	0.00	0.00			
Project	A	OTD	HOLIDAY PAY - MISCELLANEOUS	0.00	0.00	38,714	0.00	38,714	0.00	38,714	0.00	0	0.00	0	0.00	0.00			
Sub-Fund	1G AGF AAA	Subtotals		28.00	28.44	1,431,982	28.22	1,457,092	28.22	1,457,092	(0.22)	25,110	28.00	1,431,982	28.00	1,431,982			
Program	AKF	Subtotals		28.00	28.44	1,431,982	28.22	1,457,092	28.22	1,457,092	(0.22)	25,110	28.00	1,431,982	28.00	1,431,982			

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : ASC ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Amount
				Revised Count	Revised Amount	Count	Revised Amount	Count	Amount	
STEPFW	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	0	(75,217)	0.00	(75,217)	0.00
0111	BOARD/COMMISSION MEMBER, GROUP A	25D25		0.00	0.00	4,200	4,200	0.00	4,200	0.00
1202	PERSONNEL CLERK	S	1183B1433	0.00	0.00	0	0	1.00	37,133	1.00
1220	PAYROLL CLERK	A	1365B1654	1.00	1.00	41,610	42,884	1.00	42,884	0.00
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1495B1814	1.00	1.00	45,582	46,978	1.00	46,978	0.00
1242	PERSONNEL ANALYST	S	1588B1927	0.00	0.00	0	0	1.00	50,295	1.00
1246	PRINCIPAL PERSONNEL ANALYST	S	2287B2779	0.00	0.00	0	0	1.00	72,532	1.00
1375	SPECIAL ASSISTANT XVI	A	2890B3513	1.00	1.00	89,001	91,004	1.00	91,004	0.00
1430	TRANSCRIBER TYPIST	A	1211B1467	2.00	2.00	67,415	76,030	1.00	76,030	1.00
1430	TRANSCRIBER TYPIST	R	1211B1467	0.00	0.00	0	(38,015)	(1.00)	(38,015)	(1.00)
1444	SECRETARY I	S	1155B1398	0.00	0.00	0	0	2.00	72,500	2.00
1446	SECRETARY II	A	1339B1622	2.00	2.00	77,924	84,164	2.00	84,164	(1.00)
1454	EXECUTIVE SECRETARY III	A	1674B2033	1.00	2.00	96,132	106,123	2.00	106,123	0.00
1549	SECRETARY, JUVENILE PROBATION C	A	1565B1899	1.00	1.00	48,128	49,211	1.00	49,211	0.00
1630	ACCOUNT CLERK	A	1144B1385	1.00	1.00	34,849	35,902	1.00	35,902	0.00
1632	SENIOR ACCOUNT CLERK	S	1320B1600	0.00	0.00	0	0	1.00	41,466	1.00
1650	ACCOUNTANT	A	1298B1573	2.00	2.00	81,449	82,111	1.00	82,111	(1.00)
1655	SYSTEMS ACCOUNTANT	A	1871B2274	1.00	0.00	1	0	0.00	0	(1)
1706	TELEPHONE OPERATOR	S	1081B1307	0.00	0.00	0	0	2.00	67,790	2.00
1708	SENIOR TELEPHONE OPERATOR	A	1188B1440	2.00	2.00	69,108	74,586	0.00	0	(2.00)
1807	MANAGEMENT INFORMATION SYSTEM A	A	979B1165	1.00	1.00	30,720	30,929	1.00	30,929	0.00
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1346B1634	1.00	1.00	36,642	42,647	1.00	42,647	0.00
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1965B2412	1.00	1.00	51,352	62,953	1.00	62,953	0.00
1819	MANAGEMENT INFO SYSTEMS SPECIA	N	1965B2412	0.00	0.00	0	0	0.75	47,215	0.75
1821	MANAGEMENT INFO SYSTEMS MANAG	A	2342B2847	1.00	1.00	60,043	74,355	1.00	74,355	0.00
1822	ADMINISTRATIVE ANALYST	A	1744B2120	1.00	0.00	(1,206)	0	0.00	0	0.00
1823	SENIOR ADMINISTRATIVE ANALYST	S	1918B2332	0.00	0.00	0	0	1.00	60,865	1.00
1842	MANAGEMENT ASSISTANT	A	1562B1895	0.00	0.00	0	0	(1.00)	(49,091)	(1.00)
1842	MANAGEMENT ASSISTANT	R	1562B1895	0.00	0.00	0	98,182	1.00	98,182	1.00

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : ASC ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	Dept Request Count	Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1844	SENIOR MANAGEMENT ASSISTANT.....	A	1787B2172	0.00	1.00	54,044	1.00	56,287	1.00	56,287	0.00	2,243
1844	SENIOR MANAGEMENT ASSISTANT.....	R	1787B2172	0.00	0.00	0	(1.00)	(56,287)	(1.00)	(56,287)	(1.00)	(96,287)
1922	SENIOR INVENTORY CLERK.....	A	1117B1352	1.00	1.00	34,004	1.00	35,046	0.00	0	(1.00)	(34,004)
1922	SENIOR INVENTORY CLERK.....	S	1117B1352	0.00	0.00	0	0.00	0	1.00	35,046	1.00	35,046
1924	MATERIALS AND SUPPLIES SUPERVISOR A	1134B1372		1.00	1.00	33,372	1.00	35,554	0.00	0	(1.00)	(33,372)
1926	SENIOR MATERIALS AND SUPPLIES SU S	1238B1481		0.00	0.00	0	0.00	0	1.00	38,417	1.00	38,417
1932	ASSISTANT STOREKEEPER.....	A	1088B1313	1.00	1.00	33,046	1.00	34,056	1.00	34,056	0.00	1,010
1934	STOREKEEPER.....	A	1188B1440	1.00	1.00	36,192	1.00	37,293	1.00	37,293	0.00	1,101
2708	CUSTODIAN.....	A	1112B1346	4.00	4.00	135,562	4.00	139,541	4.00	139,541	0.00	3,979
2716	CUSTODIAL ASSISTANT SUPERVISOR..A	1223B1481		1.00	1.00	37,271	1.00	38,417	1.00	38,417	0.00	1,146
4321	CASHER II.....	A	1183B1433	1.00	1.00	36,032	1.00	37,133	1.00	37,133	0.00	1,101
7120	BUILDINGS AND GROUNDS MAINTENA	A	2688B2688	1.00	1.00	69,112	1.00	70,150	1.00	70,150	0.00	1,038
7334	STATIONARY ENGINEER.....	A	1946B1846	5.00	5.00	237,377	5.00	240,941	5.00	240,941	0.00	3,563
7335	SENIOR STATIONARY ENGINEER.....	A	2066B2066	2.00	2.00	107,287	2.00	108,880	1.00	54,439	(1.00)	(52,848)
7524	INSTITUTION UTILITY WORKER.....	A	1086B1313	4.00	4.00	113,253	4.00	136,224	4.00	136,224	0.00	22,971
8336	MANAGER, FINANCE & ADMIN. JUVENIL	A	2274B2764	1.00	1.00	70,818	1.00	72,172	1.00	72,172	0.00	1,354
8418	CHIEF PROBATION OFFICER, JUVENILE	A	3669B4484	1.00	1.00	114,776	1.00	117,057	1.00	117,057	0.00	2,281
9933M	ATTRITION SAVINGS - MISCELLANEOU	070		(4.00)	(3.56)	(154,615)	(3.49)	(157,996)	(3.49)	(157,996)	0.07	(3,381)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	070	1.00	1.00	36,248	0.80	36,248	0.00	0	(1.00)	(36,248)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	070	0.00	0.00	29,407	0.00	29,407	0.00	29,407	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	070	0.00	0.00	19,347	0.00	19,347	0.00	19,347	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	070	0.00	0.00	9,363	0.00	9,363	0.00	9,363	0.00	0
Project	Subtotals			41.00	41.44	1,884,847	41.31	1,927,860	42.26	1,995,911	0.82	111,064
Sub-Fund	1G AGF AAA Subtotals			41.00	41.44	1,884,847	41.31	1,927,860	42.26	1,995,911	0.82	111,064
Program	ASC Subtotals			41.00	41.44	1,884,847	41.31	1,927,860	42.26	1,995,911	0.82	111,064

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : FAL CHILDREN'S BASELINE
Sub-Fund : IG AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind.	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPW	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0.00	0	0.00	(55,689)	0.00	(55,689)	0.00	(55,689)
1426	SENIOR CLERK TYPIST.....	A	1211B1467	1.00	1.00	1.00	36,906	1.00	38,015	1.00	38,015	0.00	1,109
1444	SECRETARY I.....	A	1155B1398	1.00	1.00	1.00	35,185	1.00	36,250	1.00	36,250	0.00	1,065
1842	MANAGEMENT ASSISTANT.....	A	1562B1895	1.00	1.00	1.00	43,223	1.00	49,091	1.00	49,091	0.00	5,868
1842	MANAGEMENT ASSISTANT.....	R	1562B1895	0.00	0.00	0.00	0	(1.00)	(49,091)	(1.00)	(49,091)	(1.00)	(49,091)
1844	SENIOR MANAGEMENT ASSISTANT.....	R	1787B2172	0.00	0.00	0.00	0	1.00	56,287	1.00	56,287	1.00	56,287
8417	DIR, COMMUNITY PROGRAMS, JUVENIL	A	2264B2752	1.00	1.00	1.00	70,474	1.00	71,879	1.00	71,879	0.00	1,405
8442	SENIOR PROBATION OFFICER.....	A	1611B1955	2.00	2.00	2.00	84,094	2.00	105,623	2.00	105,623	0.00	21,529
9704	EMPLOYMENT AND TRAINING SPECIALI S	1670B2028		0.00	0.00	0.00	0	0.00	0	2.00	105,137	2.00	105,137
9706	EMPLOYMENT AND TRAINING SPECIALI A	2028B2466		1.00	2.50	1.00	129,872	2.50	159,712	1.50	95,827	(1.00)	(34,045)
9706	EMPLOYMENT AND TRAINING SPECIALI C	2028B2466		0.00	0.00	0.00	0	0.00	0	0.50	31,942	0.50	(1.00)
9706	EMPLOYMENT AND TRAINING SPECIALI S	2028B2466		0.00	0.00	0.00	0	0.00	0	(1.00)	(63,885)	(1.00)	(63,885)
9708	EMPLOYMENT AND TRAINING SPECIALI A	2407B2926		1.00	1.00	1.00	66,612	1.00	75,844	1.00	75,844	0.00	9,232
9933M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.39)	0.00	(19,036)	(0.38)	(19,622)	(0.38)	(19,622)	0.01	(586)
Project	Subtotals			8.00	9.11	447,330	9.12	468,299	9.62	477,608	0.51	30,278	30,278
Sub-Fund	: IG AGF AAA Subtotals			8.00	9.11	447,330	9.12	468,299	9.62	477,608	0.51	30,278	30,278
Program	: FAL Subtotals			8.00	9.11	447,330	9.12	468,299	9.62	477,608	0.51	30,278	30,278
Department	: JUV Subtotals			289.00	290.67	13,459,142	290.34	13,809,372	294.79	13,987,483	4.12	528,341	528,341

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
			Revised Amount	Count	Revised Amount	Count	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED												
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		3,479		5,500		0	0	0	0		(5,500)
Project :			3,479		5,500			0		0		(5,500)
Sub-Fund :	1G AGF AAA Subtotals		3,479		5,500			0		0		(5,500)
Program :	AKC Subtotals		3,479		5,500				0			(5,500)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKE JUVENILE HALL
Sub-Fund : TG AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	Dept Request Count	FY 1997-98 Mayor Approved Count	Var Mayor - Revised Amount
Sub-Fund : TG AGF AAA	GF-NON-PROJECT-CONTROLLED		0	24,000	0	0	(24,000)
06000	EQUIPMENT PURCHASE-BUDGET		5,149	0	0	0	0
06098	OFFICE EQUIPMENT		0	(21,500)	0	0	21,500
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		0	0	0	0	12,000
JV001R	HAND HELD RADIOS		0	0	0	10	9,500
Project :	Subtotals		5,149	2,500	0	12,000	9,500
Sub-Fund : TG AGF AAA	Subtotals		5,149	2,500	0	12,000	9,500
Program : AKE	Subtotals		5,149	2,500	0	12,000	9,500

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKF LOG CABIN RANCH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	Dept Request Count Amount	FY 1997-98 Mayor Approved Count Amount	Var Mayor - Revised Amount
Sub-Fund : 1G AGF AAA	GF-NON-PROJECT-CONTROLLED						
06000	EQUIPMENT PURCHASE-BUDGET		0	32,000	0	0	(32,000)
06029	AUTOMOTIVE & OTHER VEHICLES		23,471	0	0	0	0
06099	OTHER EQUIPMENT		13,264	0	0	0	0
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		1,232	3,000	0	0	(3,000)
Project :	Subtotals		37,967	35,000	0	0	(35,000)
Sub-Fund : 1G AGF AAA	Subtotals		37,967	35,000	0	0	(35,000)
Program : AKF	Subtotals		37,967	35,000	0	0	(35,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : ASC ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96	FY 1996-97	Dept Request Count	FY 1997-98	Var Mayor - Revised Amount
			Revised Amount	Revised Amount			
GF-NON-PROJECT-CONTROLLED							
Sub-Fund	: 1G AGF AAA						
06151	COMMUNICATIONS EQUIP/LEASE/PURCH-I		319	0	0	0	0
06199	OTHER EQUIP LEASE/PURCH/INITIAL		17,089	0	0	0	0
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		0	5,500	0	0	5,500
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	35,000	0	34,378	0
JV002R	BAYSTACK 28115 10/100MBOS		0	0	0	6	50,670
JV003R	HP LASER JET 5N LASER PRINTER		0	0	0	10	17,130
JV004R	100 MBPS FIBER TRANSCIVER		0	0	0	1	796
JV005R	HP L LASER JET 5SI LASER PRINTER		0	0	0	4	12,428
JV006R	HP NETSERVER LX PRO		0	0	0	1	24,470
JV007R	DUPLEX UNIT FOR HP		0	0	0	4	1,988
JV008R	4.268 HOT SWAP ULTR		0	0	0	8	12,264
JV009R	LEXIMAS 3270 MF CARD		0	0	0	2	1,514
JV010R	HP DESK DIRECT 10/100 TX NIC CARD		0	0	0	1	89
JV011R	HP VECTRA VM4 SYSTEM		0	0	0	25	43,675
JV012R	WINDOWS NT SERVER W/5 CLIENT LIC		0	0	0	5	815
JV013R	HP 15" NI COLOR MONITOR		0	0	0	25	10,650
JV014R	WINDOWS NT CLIENT LICENSE (20 PACK)		0	0	0	5	3,320
JV015R	HP DDS-3 246B DAT DRIVE		0	0	0	1	1,460
JV016R	MICROSOFT OFFICE PRO 97 LICENSE		0	0	0	24	13,608
Project	Subtotals		17,408	40,500	34,378	234,755	194,255
Sub-Fund	: 1G AGF AAA Subtotals		17,408	40,500	34,378	234,755	194,255
Program	: ASC Subtotals		17,408	40,500	34,378	234,755	194,255
Department	: JUV Subtotals		64,003	83,500	34,378	246,755	163,255

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : PAG ADMIN SVCS - PUBLIC ADMIN/GUARDIAN
Program : AQA PUBLIC ADMINISTRATOR/GUARDIAN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1996-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
60120	PUBLIC ADMINISTRATOR FEES	26,518	1,420,000	1,420,000	549,631	1,420,000	1,500,000	80,000
9302R	OTTI FROM 2S/PPF-PUBLIC PROTECTION FUND	314,812	260,000	260,000	129,996	260,000	260,000	0
Project	Subtotals	341,330	1,680,000	1,680,000	679,627	1,680,000	1,760,000	80,000
Sub-Fund	: 1G AGF AAA Subtotals	341,330	1,680,000	1,680,000	679,627	1,680,000	1,760,000	80,000
Sub-Fund	: 2S PPF RPP REPRESENTATIVE-PAYEE PROGRAM FUND							
60120	PUBLIC ADMINISTRATOR FEES	81,158	0	0	156,291	0	0	0
Project	Subtotals	81,158	0	0	156,291	0	0	0
Project	: PPG001 REPRESENTATIVE PAYEE PROGRAM							
60120	PUBLIC ADMINISTRATOR FEES	0	260,000	260,000	0	260,000	260,000	0
Project	Subtotals	0	260,000	260,000	0	260,000	260,000	0
Sub-Fund	: 2S PPF RPP Subtotals	81,158	260,000	260,000	156,291	260,000	260,000	0
Program	: AQA Subtotals	422,488	1,940,000	1,940,000	835,918	1,940,000	2,020,000	80,000

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : PAG ADMIN SVCS - PUBLIC ADMIN/GUARDIAN
Program : AGB COUNTY VETERANS SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
60120	PUBLIC ADMINISTRATOR FEES	1,728,430	70,000	70,000	107,578	70,000	70,000	0
Project	Subtotals	1,728,430	70,000	70,000	107,578	70,000	70,000	0
Sub-Fund	: 1G AGF AAA Subtotals	1,728,430	70,000	70,000	107,578	70,000	70,000	0
Program	: AGB Subtotals	1,728,430	70,000	70,000	107,578	70,000	70,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : PAG
Program : AQC
Sub-Fund : 2S PPF RPP
PUBLIC PROTECTION
ADMIN SVCS - PUBLIC ADMIN/GUARDIAN
PUBLIC GUARDIAN
REPRESENTATIVE-PAYEE PROGRAM FUND

Sub Object	Subobject Title	FY 1996-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
60120	PUBLIC ADMINISTRATOR FEES	0	0	0	22,670	0	0	0
Project :	Subtotals	0	0	0	22,670	0	0	0
Sub-Fund	: 2S PPF RPP Subtotals	0	0	0	22,670	0	0	0
Program	: AQC Subtotals	0	0	0	22,670	0	0	0
Department	: PAG Subtotals	2,150,918	2,010,000	2,010,000	966,166	2,010,000	2,090,000	80,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : PAG ADMIN SVCS - PUBLIC ADMIN/GUARDIAN
 Program : AQA PUBLIC ADMINISTRATOR/GUARDIAN
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97		Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Original Budget	Revised Budget				
001	PERMANENT SALARIES-MISC	1,617,080	1,907,500	818,934	1,980,280	2,073,904	186,404
009	PREMIUM PAY	77,948	9,660	6,589	9,660	9,660	0
010	RETROACTIVE SALARIES	23,966	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	377,403	460,802	179,962	471,209	495,218	34,416
021	TRAVEL	3,024	1,918	2,096	1,918	1,918	0
022	TRAINING	584	2,600	225	3,100	3,100	500
023	EMPLOYEE FIELD EXPENSE	1,049	0	357	0	0	0
024	MEMBERSHIP FEES	250	200	200	200	200	0
029	MAINTENANCE SVCS-EQUIPMENT	782	0	632	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	113,759	0	1,239	0	0	0
031	RENTS & LEASES-EQUIPMENT	3,186	0	1,170	0	0	0
035	OTHER CURRENT EXPENSES	12,221	145,890	3,820	152,690	152,690	6,800
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,000	0	7,000	7,000	0
047	FUELS AND LUBRICANTS	10	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,817	0	3,618	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	20,217	30,192	7,046	40,192	40,192	10,000
Project :	Subtotals	2,259,296	2,565,357	1,025,888	2,666,249	2,783,882	218,120
Sub-Fund	1G AGF AAA Subtotals	2,259,296	2,565,762	1,025,888	2,666,249	2,783,882	218,120
Sub-Fund	2S PPF RPP REPRESENTATIVE-PAYEE PROGRAM FUND						
Project	PPG001 REPRESENTATIVE PAYEE PROGRAM						
093	OTHER OPERATING TRANSFERS OUT	314,812	260,000	129,996	260,000	260,000	0
Project	PPG001 Subtotals	314,812	260,000	129,996	260,000	260,000	0
Sub-Fund	2S PPF RPP Subtotals	314,812	260,000	129,996	260,000	260,000	0
Program	AQA Subtotals	2,574,108	2,825,762	1,155,884	2,926,249	3,043,882	218,120

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : PAG ADMIN SVCS - PUBLIC ADMIN/GUARDIAN
Program : AQB COUNTY VETERANS SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
001	PERMANENT SALARIES-MISC	120,167	126,417	126,417	59,992	128,487	128,487	2,070	
009	PREMIUM PAY	22	0	0	0	0	0	0	
010	RETROACTIVE SALARIES	779	0	0	0	0	0	0	
013	MANDATORY FRINGE BENEFITS	29,592	33,027	33,027	13,629	31,973	31,973	(1,054)	
021	TRAVEL	4,102	4,650	4,650	1,635	4,650	4,650	0	
022	TRAINING	200	0	0	67	0	0	0	
023	EMPLOYEE FIELD EXPENSE	86	0	0	0	0	0	0	
024	MEMBERSHIP FEES	300	300	300	300	300	300	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	16,800	0	0	8,400	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	80	0	0	0	0	0	0	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	18,460	0	0	413	0	0	0	
031	RENTS & LEASES-EQUIPMENT	1,278	0	0	100	0	0	0	
035	OTHER CURRENT EXPENSES	7,585	43,361	43,361	2,124	38,361	38,361	(5,000)	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,500	1,500	0	1,500	1,500	0	
047	FUELS AND LUBRICANTS	0	0	0	14	0	0	0	
049	OTHER MATERIALS & SUPPLIES	1,471	0	0	839	0	0	0	
051	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,096	6,006	6,006	710	11,006	11,006	5,000	
Project	Subtotals	211,018	215,261	215,261	88,223	216,277	216,277	1,016	
Sub-Fund	: 1G AGF AAA Subtotals	211,018	215,261	215,261	88,223	216,277	216,277	1,016	
Program	: AQB Subtotals	211,018	215,261	215,261	88,223	216,277	216,277	1,016	
Department	: PAG Subtotals	2,785,126	3,040,618	3,041,023	1,244,107	3,142,526	3,260,159	219,136	

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : PAG
Program : AGA
Sub-Fund : 1G AGF AAA
PUBLIC PROTECTION
ADMIN SVCS - PUBLIC ADMIN/GUARDIAN
PUBLIC ADMINISTRATOR/GUARDIAN
GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	0770	0.00	0.00	0	(33,080)	0.00	(33,080)	0.00	(33,080)
1126	PUBLIC ADMINISTRATOR	A	272683313	1.00	1.00	84,851	86,468	1.00	86,468	0.00	1,617
1131	ASST PUB ADMINISTRATOR, PUBLIC G	A	196562412	1.00	1.00	61,741	62,962	1.00	62,962	0.00	1,221
1424	CLERK TYPIST	A	110781339	2.00	2.00	63,758	69,450	2.00	69,450	0.00	5,692
1426	SENIOR CLERK TYPIST	A	121181467	4.00	4.00	144,545	152,061	4.00	152,061	0.00	7,516
1426	SENIOR CLERK TYPIST	S	121181467	0.00	0.00	0	(76,030)	(2.00)	(76,030)	(2.00)	(76,030)
1458	LEGAL SECRETARY I	A	155481886	4.00	4.00	188,631	195,507	4.00	195,507	0.00	6,876
1458	LEGAL SECRETARY I	S	155481886	0.00	0.00	0	97,753	2.00	97,753	2.00	97,753
1630	ACCOUNT CLERK	A	114481385	1.00	1.00	34,801	35,902	1.00	35,902	0.00	1,101
1630	ACCOUNT CLERK	S	114481385	0.00	0.00	0	(35,902)	(1.00)	(35,902)	(1.00)	(35,902)
1632	SENIOR ACCOUNT CLERK	A	132081600	2.00	2.00	72,772	82,933	2.00	82,933	0.00	10,161
1632	SENIOR ACCOUNT CLERK	S	132081600	0.00	0.00	0	41,466	1.00	41,466	1.00	41,466
1650	ACCOUNTANT	A	129881573	3.00	3.00	122,175	123,166	3.00	123,166	0.00	991
1652	SENIOR ACCOUNTANT	A	147081782	3.00	3.00	138,401	139,531	3.00	139,531	0.00	1,130
1654	PRINCIPAL ACCOUNTANT	N	178282166	0.00	0.00	0	0	0.75	34,883	0.75	34,883
1842	MANAGEMENT ASSISTANT	N	156281895	0.00	0.00	0	0	0.75	30,357	0.75	30,357
2903	ELIGIBILITY WORKER	A	132081600	1.00	0.00	0	0	0.00	0	0.00	0
2905	SENIOR ELIGIBILITY WORKER	A	151781840	1.00	1.00	45,808	47,673	1.00	47,673	0.00	1,865
2920	MEDICAL SOCIAL WORKER	A	185882258	0.00	0.75	42,540	43,901	0.75	43,901	0.00	1,361
2920	MEDICAL SOCIAL WORKER	S	185882258	0.00	0.00	0	(43,901)	(0.75)	(43,901)	(0.75)	(43,901)
4230	ESTATE INVESTIGATOR	A	145081756	9.00	10.00	442,132	458,316	10.00	458,316	0.00	16,184
4230	ESTATE INVESTIGATOR	N	145081756	0.00	0.00	0	0	0.75	28,384	0.75	28,384
4231	SENIOR ESTATE INVESTIGATOR	A	153581862	3.00	3.00	143,456	149,440	3.00	149,440	0.00	5,984
4231	SENIOR ESTATE INVESTIGATOR	C	153581862	0.00	0.00	0	12,454	0.25	12,454	0.25	12,454
4231	SENIOR ESTATE INVESTIGATOR	S	153581862	0.00	0.00	0	37,360	0.75	37,360	0.75	37,360
8178	ATTORNEY FOR THE PUBLIC ADMIN	A	321783910	1.00	1.00	100,101	102,122	1.00	102,122	0.00	2,021
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	0770	(2.00)	(1.89)	(93,172)	(95,117)	(1.87)	(95,117)	(0.02)	(1,945)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0770	0.00	0.00	9,660	9,660	0.00	9,660	0.00	0

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : PAG
Program : AGA
Sub-Fund : 1G AGF AAA
PUBLIC PROTECTION
ADMIN SVCS - PUBLIC ADMIN/GUARDIAN
PUBLIC ADMINISTRATOR/GUARDIAN
GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project	Subtotals			37.00	38.61	1,917,160	38.88	1,989,940	41.13	2,083,564	2.52	166,404	
				37.00	38.61	1,917,160	38.88	1,989,940	41.13	2,083,564	2.52	166,404	
				37.00	38.61	1,917,160	38.88	1,989,940	41.13	2,083,564	2.52	166,404	
Sub-Fund	1G AGF AAA Subtotals												
Program	AGA Subtotals												

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : PAG
Program : AQB
Sub-Fund : 1G AGF AAA

PUBLIC PROTECTION
ADMIN SVCS - PUBLIC ADMIN/GUARDIAN
COUNTY VETERANS SERVICES
GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised
				Revised Count	Amount	Count	Amount	Count	Amount	Count
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTO	0.00	4.301	0.00	(6,484)	0.00	(6,484)	0.00
4230	ESTATE INVESTIGATOR	A	1450B1756	2.00	80,699	2.00	91,663	2.00	91,663	0.00
4231	SENIOR ESTATE INVESTIGATOR	A	1535B1862	1.00	47,818	1.00	49,813	1.00	49,813	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OTO	0.00	(0.14)	(0.14)	(6,505)	(0.14)	(6,505)	0.00
Project	Subtotals			3.00	128,417	2.86	128,487	2.86	128,487	0.00
Sub-Fund	1G AGF AAA Subtotals			3.00	128,417	2.86	128,487	2.86	128,487	0.00
Program	AQB Subtotals			3.00	128,417	2.86	128,487	2.86	128,487	0.00
Department	PAG Subtotals			40.00	41.47	41.74	2,118,427	43.99	2,212,061	2.52

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
 Department : PDR
 Program : AIB
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Actuals	Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Budget			Mayor	Recommend	
001	PERMANENT SALARIES-MISC	6,682,090	6,964,242	6,964,242	3,256,311	7,143,282	7,303,547	339,305		
009	PREMIUM PAY	42,417	42,084	42,084	17,524	42,084	42,084	0		
010	RETROACTIVE SALARIES	4,951	0	0	0	0	0	0		
013	MANDATORY FRINGE BENEFITS	1,242,328	1,346,445	1,356,165	531,912	1,520,292	1,546,854	190,689		
021	TRAVEL	796	0	0	0	0	0	0		
022	TRAINING	1,665	2,000	2,000	1,089	2,000	2,000	0		
024	MEMBERSHIP FEES	0	128	128	275	128	128	0		
026	COURT FEES AND OTHER COMPENSATION	317,323	281,500	281,500	150,086	281,500	331,500	50,000		
027	PROFESSIONAL & SPECIALIZED SERVICES	11,605	2,500	2,500	882	2,500	2,500	0		
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,597	0	0	2,726	0	0	0		
029	MAINTENANCE SVCS-EQUIPMENT	32,169	0	0	24,924	0	0	0		
030	RENTS & LEASES-BUILDINGS & STRUCTURES	586,908	0	21,726	304,318	0	0	(21,726)		
031	RENTS & LEASES-EQUIPMENT	34,561	0	0	11,186	0	0	0		
032	UTILITIES	2,558	0	0	1,840	0	0	0		
035	OTHER CURRENT EXPENSES	18,336	675,764	675,764	6,483	722,290	722,290	46,526		
040	MATERIALS & SUPPLIES BUDGET ONLY	0	35,000	35,000	0	38,305	38,305	3,305		
047	FUELS AND LUBRICANTS	3,427	0	0	1,359	0	0	0		
049	OTHER MATERIALS & SUPPLIES	21,218	0	0	8,291	0	0	0		
060	EQUIPMENT PURCHASE	13,790	34,300	34,300	4,550	30,995	40,995	6,695		
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	12,000	12,000	0	12,000	12,000	0		
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	259,264	182,957	271,913	34,975	271,913	250,688	(21,225)		
082	SERVICES OF OTHER DEPTS (NON-AAO FUNDS)	490	0	0	0	0	0	0		
086	INTERDEPARTMENTAL RECOVERY	(55,216)	0	0	0	0	0	0		
Project	Subtotals	9,224,277	9,578,920	9,699,322	4,358,751	10,067,289	10,292,891	593,569		
Sub-Fund	: 1G AGF AAA Subtotals	9,224,277	9,578,920	9,699,322	4,358,751	10,067,289	10,292,891	593,569		
Program	: AIB Subtotals	9,224,277	9,578,920	9,699,322	4,358,751	10,067,289	10,292,891	593,569		

City and County of San Francisco

Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
 Department : PDR
 Program : AIB
 Sub-Fund : 1G AGF AAA
 PUBLIC PROTECTION
 PUBLIC DEFENDER
 CRIMINAL AND SPECIAL DEFENSE
 GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor

City and County of San Francisco
Budget Year 1997-98

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : PDR
Program : AIB
Sub-Fund : 1G AGF AAA

PUBLIC PROTECTION

PUBLIC DEFENDER

CRIMINAL AND SPECIAL DEFENSE

GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
STERM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0	0.00	(191,321)	0.00	(209,628)	0.00	(209,628)
1424	CLERK TYPIST	A	1107B1339	1.00	33,550	1.00	34,725	1.00	34,725	0.00	1,175
1426	SENIOR CLERK TYPIST	A	1211B1467	2.00	73,548	2.00	76,030	2.00	76,030	0.00	2,482
1430	TRANSCRIBER TYPIST	A	1211B1467	1.00	36,750	1.00	38,015	1.00	38,015	0.00	1,265
1444	SECRETARY I	A	1155B1398	2.00	70,046	2.00	72,499	2.00	72,499	0.00	2,453
1458	LEGAL SECRETARY I	A	1554B1886	2.00	94,788	2.00	97,753	2.00	97,753	0.00	2,965
1512	CONFID SECY AND EXEC ASST TO PUB	A	1800B2186	1.00	55,503	1.00	57,107	1.00	57,107	0.00	1,604
1708	SENIOR TELEPHONE OPERATOR	A	1188B1440	2.00	72,030	2.00	74,586	2.00	74,586	0.00	2,556
1823	SENIOR ADMINISTRATIVE ANALYST	N	1918B2332	0.00	0	0.00	0	0.75	45,649	0.75	45,649
2940	CHILD WELFARE WORKER	A	1858B2258	1.00	56,444	1.00	58,535	1.00	58,535	0.00	2,091
8106	LEGAL PROCESS CLERK	A	1155B1398	5.00	159,397	5.00	161,249	5.00	161,249	0.00	21,852
8108	SENIOR LEGAL PROCESS CLERK	A	1264B1532	2.00	76,727	2.00	79,402	2.00	79,402	0.00	2,675
8142	PUBLIC DEFENDER'S INVESTIGATOR	A	1831B2226	10.00	553,706	10.00	576,784	10.00	576,784	0.00	23,078
8143	SENIOR PUBLIC DEFENDER'S INVESTIGATOR	A	1990B2418	2.00	120,909	2.00	125,308	2.00	125,308	0.00	4,399
8173	LEGAL ASSISTANT	A	1588B1927	1.00	48,868	1.00	50,295	1.00	50,295	0.00	1,427
8174	ATTORNEY-CIVIL AND CRIMINAL	A	2004B2435	15.00	872,104	15.00	949,045	15.00	949,045	0.00	76,941
8174	ATTORNEY-CIVIL AND CRIMINAL	N	2004B2435	0.00	0	0.00	0	0.75	47,452	0.75	47,452
8176	TRIAL ATTORNEY - CIVIL AND CRIMINAL	A	2319B2819	18.00	1,241,973	18.00	1,317,989	18.00	1,317,989	0.00	76,016
8178	SENIOR ATTORNEY - CIVIL AND CRIMINAL	A	2752B3346	14.00	1,159,639	14.00	1,216,489	14.00	1,216,489	0.00	56,850
8180	PRINCIPAL ATTORNEY - CIVIL AND CRIMINAL	A	3346B4067	14.00	1,428,263	14.00	1,478,664	14.00	1,478,664	0.00	50,401
8182	HEAD ATTORNEY - CIVIL AND CRIMINAL	A	3597B4372	8.00	878,606	8.00	908,729	8.00	908,729	0.00	30,123
8193	CHIEF ATTORNEY I (CIVIL AND CRIMINAL)	A	4006B4669	1.00	122,210	1.00	126,406	1.00	126,406	0.00	4,196
8196	PUBLIC DEFENDER	A	4798B4799	1.00	125,172	1.00	128,273	1.00	128,273	0.00	3,101
8446	COURT ALTERNATIVE SPECIALIST I	A	1401B1698	1.00	43,065	1.00	44,034	1.00	44,034	0.00	969
8452	CRIMINAL JUSTICE SPECIALIST II	A	1914B2326	1.00	60,246	1.00	60,246	1.00	60,246	0.00	12,215
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OTD	(6.00)	(407,087)	(5.80)	(417,560)	(4.58)	(332,089)	1.22	74,998
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OTD	0.00	42,084	0.00	42,084	0.00	42,084	0.00	0
Project	Subtotals			99.20	7,006,326	99.20	7,185,366	101.92	7,345,631	2.72	335,305

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : PDR
Program : AIB
Sub-Fund : 1G AGF AAA
PUBLIC PROTECTION
PUBLIC DEFENDER
CRIMINAL AND SPECIAL DEFENSE
GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		FY 1997-98		FY 1997-98	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	1G AGF AAA Subtotals			99.00	99.20	7,006,326	99.20	7,185,366	101.92	7,345,631	2.72	339,305	
Program	AIB Subtotals			99.00	99.20	7,006,326	99.20	7,185,366	101.92	7,345,631	2.72	339,305	
Department	PDR Subtotals			99.00	99.20	7,006,326	99.20	7,185,366	101.92	7,345,631	2.72	339,305	

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : PDR PUBLIC DEFENDER
Program : AIB CRIMINAL AND SPECIAL DEFENSE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-96 Revised Amount	FY 1996-97 Revised Amount	Dept Request Count	Amount	FY 1997-98 Mayor Approved Count	Amount	Var Mayor - Revised Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED									
06000	EQUIPMENT PURCHASE BUDGET		0	25,000	0	0	0	0	(25,000)
06031	BOOKS		13,790	9,300	0	9,300	0	9,300	0
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		0	12,000	0	12,000	0	12,000	0
PD002N	DELL COMPUTER PPA 0200	3,455	0	0	3	10,365	3	10,365	10,365
PD003N	DELL P200 COMPUTER	2,266	0	0	5	11,330	5	11,330	11,330
PD004R	COMPUTERS		0	0	0	0	4	10,000	10,000
Project	Subtotals		13,790	46,300	0	42,995	4	52,995	6,695
Sub-Fund	1G AGF AAA Subtotals		13,790	46,300		42,995		52,995	6,695
Program	AIB Subtotals		13,790	46,300		42,995		52,995	6,695
Department	PDR Subtotals		13,790	46,300		42,995		52,995	6,695

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION

Department : POL POLICE

Program : AC4 POLICE SERVICES

Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
Grant	: PCCOPS							
44939	FEDERAL GRANT REVENUE	0	614,757	614,757	0	0	0	(614,757)
Grant	: PCCOPS Subtotals	0	614,757	614,757	0	0	0	(614,757)
Sub-Fund	: 2S PPF FRC Subtotals	0	614,757	614,757	0	0	0	(614,757)
Program	: AC4 Subtotals	0	614,757	614,757	0	0	0	(614,757)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACC NARCOTICS FORFEITURE
Sub-Fund : 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND

Sub Object	Subsubject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
44932	FED-NARC FORFEITURES & SEIZURES	41,223	0	0	0	0	0	0	0
44951	STATE-NARC FORFEITURES & SEIZURES	15,215	0	0	32,261	0	0	0	0
Grant	: PC0001 UNALLOCATED								
44932	FED-NARC FORFEITURES & SEIZURES	2,486	0	0	0	0	0	0	0
44951	STATE-NARC FORFEITURES & SEIZURES	41,226	0	0	0	0	0	0	0
Grant	: PC0001	43,712	0	0	0	0	0	0	0
Project	: Subtotals	100,150	0	0	32,261	0	0	0	0
DATA CENTERS RELOCATION/CONSOLIDATION									
Project	: PC0001								
44932	FED-NARC FORFEITURES & SEIZURES	73,760	424,800	424,800	25,149	100,000	100,000	(324,800)	
44951	STATE-NARC FORFEITURES & SEIZURES	382,554	239,300	239,300	106,858	300,000	300,000	60,700	
Project	: PC0001	456,314	664,100	664,100	132,007	400,000	400,000	(264,100)	
Sub-Fund	: 2S PPF PDN Subtotals	556,464	664,100	664,100	164,268	400,000	400,000	(264,100)	
Program	: ACC Subtotals	556,464	664,100	664,100	164,268	400,000	400,000	(264,100)	

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACE TAXI ENFORCEMENT
Sub-Fund : 2S PPF PDT SFPD-TAXICAB ENFORCEMENT FUND

Sub Object	Subject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
20210	DRIVER AGENT BADGE TAG	6,018	0	0	822	0	0	0
20230	TAXI PERMIT TRANSFER FEE	17,882	180,000	180,000	12,187	252,500	252,500	72,500
25920	PENALTIES	(2,749)	0	0	2,749	0	0	0
60115	RECORDING FEES	0	0	0	(133)	0	0	0
60186	FINGERPRINTING FEES	42	0	0	0	0	0	0
60606	CABARET	1,414	0	0	0	0	0	0
60611	PUBLIC PASSENGER MOTOR VEHICLE	52,662	175,000	175,000	10,603	247,500	247,500	72,500
60612	SECOND HAND DEALER GENERAL	198	0	0	0	0	0	0
78902	NSF CHECKS	0	0	0	(2,841)	0	0	0
Project :	Subtotals	75,467	355,000	355,000	23,387	500,000	500,000	145,000
Sub-Fund	: 2S PPF PDT Subtotals	75,467	355,000	355,000	23,387	500,000	500,000	145,000
Program	: ACE Subtotals	75,467	355,000	355,000	23,387	500,000	500,000	145,000

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
 Department : POL
 Program : ACF
 Sub-Fund : 2S PPF PDF
 PUBLIC PROTECTION
 POLICE
 FINGERPRINT
 SFPD-AUTOMATED FINGERPRINT ID FUND

Sub Object	Subobject Title	FY 1996-97		Original Budget	Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals							
Project	: PFCFPR								
25110	TRAFFIC FINES - MOVING	105,338	0	0	0	0	0	0	0
25930	TCF PENALTY ASSESSMENT	0	910,000	910,000	910,000	0	1,152,000	1,152,000	242,000
Project	: PFCFPR	105,338	910,000	910,000	910,000	0	1,152,000	1,152,000	242,000
Sub-Fund	: 2S PPF PDF Subtotals	105,338	910,000	910,000	910,000	0	1,152,000	1,152,000	242,000
Program	: ACF Subtotals	105,338	910,000	910,000	910,000	0	1,152,000	1,152,000	242,000

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : POL
Program : ACM
Sub-Fund : 1G AGF AAA
Sub-Object : GF-NON-PROJECT-CONTROLLED

Sub-Object Title

Sub-Object	Sub-Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
60182	SUBROGATION-3RD PARTY	0	301	301	0	301	301	0
60186	FINGERPRINTING FEES	86,518	7,000	7,000	138,867	7,000	7,000	0
60601	ADVERT DISTRIB	0	300	300	0	300	300	0
60602	AUCTIONEER	21,272	33,000	33,000	20,911	33,000	33,000	0
60603	AUTO WRECKER	840	0	0	0	0	0	0
60604	CLOSING OUT SALE	2,082	7,300	7,300	5,737	7,300	7,300	0
60605	CAR PARK SOLICITATION	8,129	2,500	2,500	4,050	2,500	2,500	0
60606	CABARET	73,126	54,100	54,100	14,007	54,100	54,100	0
60607	MESSAGE ESTABLISHMENT	47,637	55,500	55,500	17,227	55,500	55,500	0
60608	THEATER PERMIT	1,386	1,600	1,600	490	1,600	1,600	0
60609	MOBILE CATERER & PERMITS	4,991	4,100	4,100	1,133	4,100	4,100	0
60611	PUBLIC PASSENGER MOTOR VEHICLE	715	0	0	0	0	0	0
60612	SECOND HAND DEALER GENERAL	21,898	22,300	22,300	3,494	22,300	22,300	0
60615	ACCIDENT REPORT COPY	(54)	170,000	170,000	(20)	170,000	170,000	0
60658	LOUDSPEAKER VEHICLE	12,348	10,700	10,700	5,804	10,700	10,700	0
60699	OTHER PUBLIC SAFETY CHARGES	784,590	284,000	284,000	53,869	284,000	284,000	0
Project	Subtotals	1,065,488	652,701	652,701	265,569	652,701	652,701	0
Sub-Fund	1G AGF AAA Subtotals	1,065,488	652,701	652,701	265,569	652,701	652,701	0

Sub-Fund : 2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND

Project : PHCSR7 EMERGENCY MEDICAL SERVICES

25110	TRAFFIC FINES - MOVING	(74)	0	0	0	0	0	0
Project	Subtotals	(74)	0	0	0	0	0	0

Project : PCFPR AUTOMATED FINGERPRINT ID FUND

25110	TRAFFIC FINES - MOVING	998,707	0	0	0	0	0	0
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City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION
Sub-Fund : 2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
25120	TRAFFIC FINES - PARKING	880	0	0	325	0	0	0
25210	COURT FINES MUNI	(148)	0	0	0	0	0	0
Project	: PPCFPR	1,000,439	0	0	514,915	0	0	0
Sub-Fund	: 2S PPF PDF Subtotals	1,000,365	0	0	514,915	0	0	0
Program	: ACM Subtotals	2,065,863	652,701	652,701	780,484	652,701	652,701	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : POL
Program : ACP
Sub-Fund : 1G AGF WOF
PUBLIC PROTECTION
POLICE
WORK ORDER PERFORMING
GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
87000	ISF REC FR CONTROLLER (NON-AAO)	747,254	0	0	0	0	0	0	0
Project	Subtotals	747,254	0	0	0	0	0	0	0
Sub-Fund	1G AGF WOF Subtotals	747,254	0	0	0	0	0	0	0
Program	ACP Subtotals	747,254	0	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : POL
Program : ACQ
Sub-Fund : 5A AAA AAA
Sub-Object : SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
9505A	ITI FR 5A-AIRPORT FUNDS	0	0	0	0	19,051,362	19,051,362	19,051,362
Project	Subtotals	0	0	0	0	19,051,362	19,051,362	19,051,362
Sub-Fund	: 5A AAA Subtotals	0	0	0	0	19,051,362	19,051,362	19,051,362
Program	: ACQ Subtotals	0	0	0	0	19,051,362	19,051,362	19,051,362

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
60614	MINOR DAMAGE POLICE	0	0	0	7,907	0	0	0
60637	STREET SPACE	51,444	0	0	30,702	0	0	0
Project	Subtotals	51,444	0	0	38,609	0	0	0
Sub-Fund	1G AGF AAA Subtotals	51,444	0	0	38,609	0	0	0
Sub-Fund	2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT							
Grant	PC0337 POLICE HIRING SUPPL PROG 95DLBX0051							
20240	VEHICLE THEFT CRIMES-REVENUE	(113,715)	0	0	0	0	0	0
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	731,609	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	0	704,760	704,760	0	0	0	(704,760)
Grant	PC0337 Subtotals	617,894	704,760	704,760	0	0	0	(704,760)
Grant	PCCOPS COMMUNITY POLICING SERVICES							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	304,225	0	0	0	0	0	0
44938	OTHER GRANT REVENUE	588,467	0	0	(588,467)	0	0	0
44939	FEDERAL GRANT REVENUE	0	0	0	573,980	0	0	0
Grant	PCCOPS Subtotals	892,692	0	0	(14,487)	0	0	0
Grant	PCUNIV COPS UNIVERSAL HIRING GRANT							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	0	256,192	256,192	0	0	0	(256,192)
Grant	PCUNIV Subtotals	0	256,192	256,192	0	0	0	(256,192)
Sub-Fund	2S PPF FRC Subtotals	1,510,596	960,952	960,952	(14,487)	0	0	(960,952)
Sub-Fund	2S PPF PDO TRAFFIC OFFENDER FUND							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	120,899	120,899	120,899

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : POL
Program : ACX
Sub-Fund : 2S PPF PDO
PUBLIC PROTECTION
POLICE
PATROL
TRAFFIC OFFENDER FUND

Sub Object	Sub Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	Subtotals	0	0	0	0	120,899	120,899	120,899
Project	: PPC033							
60699	OTHER PUBLIC SAFETY CHARGES	0	720,310	720,310	259,509	954,690	954,690	234,380
Project	: PPC033	0	720,310	720,310	259,509	954,690	954,690	234,380
Sub-Fund	: 2S PPF PDO Subtotals	0	720,310	720,310	259,509	1,075,589	1,075,589	355,279
Program	: ACX Subtotals	1,562,030	1,681,262	1,681,262	283,631	1,075,589	1,075,589	(605,673)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : POL
Program : ACY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

POLICE

SPECIAL OPERATIONS

GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
60699	OTHER PUBLIC SAFETY CHARGES	0	180,000	180,000	0	0	0		(180,000)
Project	Subtotals	0	180,000	180,000	0	0	0		(180,000)
Sub-Fund	1G AGF AAA Subtotals	0	180,000	180,000	0	0	0		(180,000)
Program	ACY Subtotals	0	180,000	180,000	0	0	0		(180,000)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : AXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1996-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
75902	NSF CHECKS	(8,117)	0	0	(4,866)	0	0	0
Project :	Subtotals	(8,117)	0	0	(4,866)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(8,117)	0	0	(4,866)	0	0	0
Program : AXX	Subtotals	(8,117)	0	0	(4,866)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
78901	OVRAGE(SHORTAGE) CASH RECEIPTS	106	0	0	60	0	0	0
9501G	ITI FROM 1G-GENERAL FUND	24,870,716	25,899,000	25,899,000	0	27,718,500	27,718,500	1,819,500
Project	Subtotals	24,870,822	25,899,000	25,899,000	60	27,718,500	27,718,500	1,819,500
Sub-Fund	1G AGF AAA Subtotals	24,870,822	25,899,000	25,899,000	60	27,718,500	27,718,500	1,819,500
Sub-Fund : 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND								
30150	INTEREST EARNED - POOLED CASH	100,300	0	0	6,752	0	0	0
Project	Subtotals	100,300	0	0	6,752	0	0	0
Sub-Fund	2S PPF PDN Subtotals	100,300	0	0	6,752	0	0	0
Program	XXX Subtotals	24,971,122	25,899,000	25,899,000	6,812	27,718,500	27,718,500	1,819,500
Department	POL Subtotals	30,075,411	30,956,820	30,956,820	1,253,716	50,550,152	50,550,152	19,593,332

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : POL
Program : AC4
Sub-Fund : 1G AGF ACP

PUBLIC PROTECTION

POLICE

POLICE SERVICES

GF-CONTINUING PROJECTS

Object	Object Title	FY 1995-96		FY 1996-97		Actuals	Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			Mayor Recommend		
Project : CT1002 CITYWIDE RADIO SYSTEM										
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	788,020	0	0	1,106,002	1,106,002	317,982	
Project	Subtotals	0	0	788,020	0	0	1,106,002	1,106,002	317,982	
Sub-Fund	Sub-Fund	0	0	788,020	0	0	1,106,002	1,106,002	317,982	
Sub-Fund : 1G AGF ACP Subtotals										
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT										
Grant	Grant	0	0	0	0	173	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	173	0	0	0	0
Grant	Subtotals	0	0	0	0	173	0	0	0	0
Grant : PCCOPM COPS MORE(#95-CL-WX-0100) OR#:# CA03801										
Grant : PCCOPM COMMUNITY POLICING SERVICES										
Grant	Grant	0	596,424	596,424	0	0	0	0	(596,424)	
002	PERMANENT SALARIES-UNIFORM	0	18,333	18,333	0	0	0	0	(18,333)	
013	MANDATORY FRINGE BENEFITS	0	614,757	614,757	0	0	0	0	(614,757)	
Grant	Subtotals	0	614,757	614,757	0	0	0	0	(614,757)	
Sub-Fund	Sub-Fund	0	614,757	614,757	173	0	0	0	(614,757)	
Sub-Fund : 2S PPF FRC Subtotals										
Program : AC4 Subtotals										
Program	Program	0	614,757	1,402,777	173	1,106,002	1,106,002	1,106,002	(296,775)	

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : POL
Program : AC5
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
001	PERMANENT SALARIES-MISC	11,077,922	3,582,243	3,582,243	5,346,113	4,564,483	4,600,057	1,017,814	
002	PERMANENT SALARIES-UNIFORM	0	8,610,911	8,610,911	0	8,697,715	8,697,715	86,804	
005	TEMP SALARIES-MISC	557	10,000	10,000	336	0	0	(10,000)	
009	PREMIUM PAY	664,762	1,282,713	1,282,713	310,603	1,282,713	1,282,713	0	
011	OVERTIME	679,372	180,579	180,579	208,201	180,579	180,579	0	
012	HOLIDAY PAY	166,853	210,115	210,115	129,947	210,115	210,115	0	
013	MANDATORY FRINGE BENEFITS	2,978,381	3,736,962	3,736,962	1,362,518	4,071,510	4,060,183	343,221	
022	TRAINING	2,313	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	2,500	0	0	0	0	0	0	
Project	Subtotals	15,572,660	17,613,523	17,613,523	7,357,718	19,007,115	19,051,362	1,437,839	
Sub-Fund	5A AAA Subtotals	15,572,660	17,613,523	17,613,523	7,357,718	19,007,115	19,051,362	1,437,839	
Program	AC5 Subtotals	15,572,660	17,613,523	17,613,523	7,357,718	19,007,115	19,051,362	1,437,839	

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A			PUBLIC PROTECTION			FY 1995-96		FY 1996-97		FY 1997-98		Var Rev - Mayor	
Department	Program	Sub-Fund	Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend			
POLICE	SFPD-INVESTIGATIONS	GF-NON-PROJECT-CONTROLLED	001	PERMANENT SALARIES-MISC	1,778,358	1,508,328	1,508,328	1,233,800	1,539,149	1,368,348	(139,980)		
			002	PERMANENT SALARIES-UNIFORM	18,549,642	16,238,508	16,157,494	9,784,619	16,816,053	16,816,053	658,559		
			009	PREMIUM PAY	1,027,542	0	0	352,533	0	0	0		
			010	RETROACTIVE SALARIES	26,865	0	0	0	0	0	0	0	
			011	OVERTIME	3,558,210	0	81,014	1,585,030	0	0	(81,014)		
			012	HOLIDAY PAY	113,764	0	0	84,252	0	0	0		
			013	MANDATORY FRINGE BENEFITS	5,989,545	3,056,407	3,056,407	1,916,584	3,104,909	3,091,503	35,096		
			021	TRAVEL	28,939	90,300	90,300	4,580	17,800	17,800	(72,500)		
			022	TRAINING	354	0	0	0	0	0	0	0	
			024	MEMBERSHIP FEES	2,100	3,000	3,000	165	3,000	3,000	0	0	
			026	COURT FEES AND OTHER COMPENSATION	90	0	0	0	0	0	0	0	
			027	PROFESSIONAL & SPECIALIZED SERVICES	9,389	20,000	20,000	3,448	20,000	20,000	0	0	
			028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,171	0	0	788	0	0	0	0	
			029	MAINTENANCE SVCS-EQUIPMENT	32,392	77,824	77,824	10,613	77,824	77,824	0	0	
			030	RENTS & LEASES-BUILDINGS & STRUCTURES	673	0	0	0	0	0	0	0	
			031	RENTS & LEASES-EQUIPMENT	5,650	24,000	24,000	(1,834)	24,000	24,000	0	0	
			032	UTILITIES	0	0	0	8	0	0	0	0	0
			035	OTHER CURRENT EXPENSES	76,180	82,045	82,045	11,366	82,045	82,045	0	0	0
			040	MATERIALS & SUPPLIES BUDGET ONLY	0	235,900	235,900	0	235,900	255,900	20,000	0	0
			042	BUILDING & CONSTRUCTION SUPPLIES	1,044	0	0	142	0	0	0	0	0
			043	EQUIPMENT MAINTENANCE SUPPLIES	1,533	0	0	830	0	0	0	0	0
			044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	58,501	0	0	16,414	0	0	0	0	0
			045	SAFETY	(14,129)	0	0	0	0	0	0	0	0
			049	OTHER MATERIALS & SUPPLIES	228,013	0	0	74,217	0	0	0	0	0
			052	TAXES, LICENSES & PERMITS	3,128	0	0	0	0	0	0	0	0
			053	JUDGEMENTS & CLAIMS	62,696	0	0	453,000	0	0	0	0	0
			054	OTHER FIXED CHARGES	0	30,000	30,000	0	30,000	30,000	0	0	0
			060	EQUIPMENT PURCHASE	5,511	308,000	308,000	36,843	318,850	318,850	283,500	0	0
			Project			31,551,151	21,674,312	21,674,312	15,657,398	22,269,530	21,810,973	136,661	

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : POL
Program : ACB
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97		Dept Request	FY 1997-98	
		Original Budget	Revised Budget		Mayor Recommend	Var Rev - Mayor
		Actuals				
		31,551,151	21,674,312	22,289,530	21,810,973	136,661
Sub-Fund	1G AGF AAA Subtotals	31,551,151	21,674,312	22,289,530	21,810,973	136,661
Program	ACB Subtotals	31,551,151	21,674,312	22,289,530	21,810,973	136,661

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : POL POLICE
 Program : ACC NARCOTICS FORFEITURE
 Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96	FY 1996-97		Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget				
Project : PPC042 NARC FORFEITURE & ASSET SEIZUR								
031	RENTS & LEASES-EQUIPMENT	3,853	0	0	0	0	0	0
Project	: PPC042 Subtotals	3,853	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	3,853	0	0	0	0	0	0
Sub-Fund : 2S PPF PDN SPFD-NARC FORF & ASSET SEIZURE FUND								
011	OVERTIME	216,187	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	937	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,000	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	544,100	544,100	0	0	280,000	(264,100)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	120,000	120,000	0	120,000	120,000	0
Project	: Subtotals	223,124	664,100	664,100	0	120,000	400,000	(264,100)
Project : PPC016 BOXING PROGRAM								
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,721	0	0	1,174	0	0	0
Project	: PPC016 Subtotals	6,721	0	0	1,174	0	0	0
Project : PPC018 N E T FY 91-92								
031	RENTS & LEASES-EQUIPMENT	5,249	0	0	0	0	0	0
032	UTILITIES	(1,165)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(50,000)	0	0	0	0	0	0
Project	: PPC018 Subtotals	(45,916)	0	0	0	0	0	0
Project : PPC023 YOUTH PROGRAM								
011	OVERTIME	129,599	0	0	8,745	0	0	0
013	MANDATORY FRINGE BENEFITS	599	0	0	31	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,800	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : POL
Program : ACC
Sub-Fund : 2S PPF PDN
PUBLIC PROTECTION
POLICE
NARCOTICS FORFEITURE
SFPD-NARC FORF & ASSET SEIZURE FUND

Sub-Fund	Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
: 2S PPF PDN	Project	032 UTILITIES	(9,102)	0	0	0	0	0	0
		035 OTHER CURRENT EXPENSES	685	0	0	0	0	0	0
		: PPC023 Subtotals	129,581	0	0	8,776	0	0	0
: 2S PPF PDN	Project	: PPC025 EQUIPMENT ACQUISITION							
		060 EQUIPMENT PURCHASE	431,874	0	0	52,786	0	0	0
		081 SERVICES OF OTHER DEPTS (AAO FUNDS)	148,189	0	0	0	0	0	0
		: PPC025 Subtotals	580,063	0	0	52,786	0	0	0
Sub-Fund		: 2S PPF PDN Subtotals	893,573	664,100	664,100	62,736	120,000	400,000	(264,100)
Program		: ACC Subtotals	897,426	664,100	664,100	62,736	120,000	400,000	(264,100)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A				FY 1995-96		FY 1996-97		FY 1997-98		Var Rev - Mayor
Department : POL				Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	
Program : ACE										
Sub-Fund : 2S PPF PDT										
Sub-Fund : 2S PPF PDT										
Sub-Fund : 2S PPF PDT										
Object	Object Title									
PUBLIC PROTECTION										
POLICE										
TAXI ENFORCEMENT										
SFPD-TAXICAB ENFORCEMENT FUND										
001	PERMANENT SALARIES-MISC			0	55,616	55,616	0	69,450	57,588	1,972
011	OVERTIME			133,116	0	0	0	0	184,950	184,950
013	MANDATORY FRINGE BENEFITS			2,280	18,027	18,027	0	22,233	21,302	3,275
021	TRAVEL			2,280	0	0	496	0	0	0
022	TRAINING			1,883	6,800	6,800	190	6,800	6,800	0
024	MEMBERSHIP FEES			300	400	400	0	400	400	0
026	COURT FEES AND OTHER COMPENSATION			0	3,500	3,500	0	3,500	3,500	0
035	OTHER CURRENT EXPENSES			1,062	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY			0	12,600	12,600	0	12,600	12,600	0
049	OTHER MATERIALS & SUPPLIES			5,486	0	0	864	0	0	0
060	EQUIPMENT PURCHASE			74,968	65,000	65,000	0	82,000	82,000	17,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)			5,081	34,000	34,000	0	34,000	34,000	0
089	UNAPPROPRIATED REVENUE-UNRESERVED			0	119,057	119,057	0	0	96,860	(22,197)
Project	Subtotals			226,456	315,000	315,000	1,552	415,933	500,000	185,000
Project : PPC000 TAXICAB-MUNIPOLICE CODES ENFORCEMENT										
060	EQUIPMENT PURCHASE			10,026	40,000	40,000	0	0	0	(40,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)			275	0	0	0	0	0	0
Project	Subtotals			10,301	40,000	40,000	0	0	0	(40,000)
Sub-Fund	Subtotals			236,757	355,000	355,000	1,552	415,933	500,000	145,000
Sub-Fund : 2S PPF PDT	Subtotals			236,757	355,000	355,000	1,552	415,933	500,000	145,000
Program	Subtotals			236,757	355,000	355,000	1,552	415,933	500,000	145,000

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : POL
Program : ACF
Sub-Fund : 2S PPF PDF
SFPD-AUTOMATED FINGERPRINT ID FUND

PUBLIC PROTECTION

FINGERPRINT

SFPD-AUTOMATED FINGERPRINT ID FUND

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
021	TRAVEL	0	0	0	0	0	0	0	0
022	TRAINING	1,049	0	0	2,699	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	43,002	0	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,761	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,879	0	0	8,808	0	0	0	0
060	EQUIPMENT PURCHASE	1,420	0	0	0	539,000	539,000	539,000	539,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,924	0	0	25,451	0	0	0	0
Project	Subtotals	62,035	0	0	37,133	539,000	539,000	539,000	539,000
Project	Project : PPCFPR	AUTOMATED FINGERPRINT ID FUND							
021	TRAVEL	936	0	0	0	0	0	0	0
022	TRAINING	35,637	40,000	40,000	10,172	50,000	50,000	50,000	10,000
027	PROFESSIONAL & SPECIALIZED SERVICES	79,978	370,000	370,000	626	385,000	385,000	385,000	15,000
029	MAINTENANCE SVCS-EQUIPMENT	10,405	7,300	7,300	0	7,300	7,300	7,300	0
035	OTHER CURRENT EXPENSES	739	0	0	60	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,000	40,000	0	55,000	55,000	55,000	15,000
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	424	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,550	0	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	11,112	0	0	0	0
045	SAFETY	2,411	0	0	205	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,315,741	0	0	83,167	0	0	0	0
052	TAXES, LICENSES & PERMITS	814	0	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	16,691	433,659	433,659	8,509	0	0	0	(433,659)
061	EQUIPMENT LEASE PURCHASE-INITIAL	170,000	0	0	0	0	0	0	0
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	204,283	0	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,908	18,800	18,800	77	115,300	115,300	115,300	96,500
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	241	241	0	400	400	400	159
Project	Subtotals	1,846,093	910,000	910,000	114,352	613,000	613,000	613,000	(297,000)
Project	Project : PPCFPR								

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION

Department : POL POLICE

Program : ACF FINGERPRINT

Sub-Fund : 2S PPF PDF SFDP-AUTOMATED FINGERPRINT ID FUND

Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Sub-Fund	: 2S PPF PDF Subtotals	1,910,128	910,000	910,000	151,485	1,152,000	1,152,000	242,000
Program	: ACF Subtotals	1,910,128	910,000	910,000	151,485	1,152,000	1,152,000	242,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACG SAFE CONTRACT
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object		FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Object Title								
Project	: PPC076							
027	PROFESSIONAL & SPECIALIZED SERVICES	546,831	542,250	542,250	215,287	542,250	542,250	0
Project	: PPC076	546,831	542,250	542,250	215,287	542,250	542,250	0
Sub-Fund	: 1G AGF AAP Subtotals	546,831	542,250	542,250	215,287	542,250	542,250	0
Program	: ACG Subtotals	546,831	542,250	542,250	215,287	542,250	542,250	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A Department : POL Program : 911/COMMUNICATIONS Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED				FY 1995-96		FY 1996-97		FY 1997-98		Var Rev - Mayor
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend			
001	PERMANENT SALARIES-MISC	5,638,677	7,373,192	7,373,192	2,831,209	7,648,833	7,286,527	(86,665)		
002	PERMANENT SALARIES-UNIFORM	48,576	0	0	0	0	0	0		
009	PREMIUM PAY	282,273	334,182	334,182	132,073	334,182	334,182	0		
011	OVERTIME	385,702	0	0	180,622	0	0	0		
012	HOLIDAY PAY	142,911	0	0	75,563	0	0	0		
013	MANDATORY FRINGE BENEFITS	1,416,368	1,956,863	1,956,863	736,185	1,875,863	1,847,444	(109,419)		
021	TRAVEL	5,000	0	0	0	0	0	0		
022	TRAINING	3,359	9,950	9,950	600	9,950	9,950	0		
027	PROFESSIONAL & SPECIALIZED SERVICES	348,994	465,000	465,000	0	465,000	465,000	0		
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,168	0	0	0	0	0	0		
029	MAINTENANCE SVCS-EQUIPMENT	151,854	343,425	343,425	15,046	343,425	343,425	0		
030	RENTS & LEASES-BUILDINGS & STRUCTURES	7,606	0	0	3,626	0	0	0		
031	RENTS & LEASES-EQUIPMENT	36,649	8,400	8,400	12,021	8,400	8,400	0		
032	UTILITIES	4,676	0	0	0	0	0	0		
034	SUBSTANCE	42	0	0	0	0	0	0		
035	OTHER CURRENT EXPENSES	3,739	450	450	1,435	450	450	0		
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	199,306	199,306	0		
043	EQUIPMENT MAINTENANCE SUPPLIES	24,746	199,306	199,306	6,058	0	0	0		
045	SAFETY	514	0	0	0	0	0	0		
047	FUELS AND LUBRICANTS	67	0	0	0	0	0	0		
049	OTHER MATERIALS & SUPPLIES	62,935	0	0	20,904	0	0	0		
052	TAXES, LICENSES & PERMITS	114,477	166,000	166,000	13,894	0	0	0		(166,000)
060	EQUIPMENT PURCHASE	141,784	566,800	566,800	76,312	558,600	40,000	0		(526,800)
064	EOPF LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	26,230	26,230	0	0	0	0		(26,230)
081	SERVICES OF OTHER DEPTES (AAO FUNDS)	5,564,058	6,180,180	5,392,180	1,185,636	5,392,160	5,319,433	(72,727)		
Project		14,571,165	17,629,978	16,841,958	5,290,984	16,836,189	15,854,117	(987,841)		
Sub-Fund	1G AGF AAA Subtotals	14,571,165	17,629,978	16,841,958	5,290,984	16,836,189	15,854,117	(987,841)		

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : POL
Program : ACI
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	Project							
011	OVERTIME	0	0	0	4,108	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	82,685	0	0	2,494,366	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	336	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	326	0	0	0
060	EQUIPMENT PURCHASE	3,567	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	142,630	0	0	213,161	0	0	0
Project	Subtotals	228,882	0	0	2,712,297	0	0	0
Sub-Fund	Sub-Fund							
1G	AGF ACP Subtotals	228,882	0	0	2,712,297	0	0	0
Program	Program							
ACI	Subtotals	14,800,047	17,629,978	16,841,958	8,003,281	16,836,189	15,854,117	(987,841)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A			PUBLIC PROTECTION								
Department	: POL	POLICE	OPERATIONS AND ADMINISTRATION								
Program	: ACM		GF-NON-PROJECT-CONTROLLED								
Sub-Fund	: 1G	AGF AAA									
Object	Object Title	FY 1995-96	FY 1996-97	FY 1997-98	Var Rev - Mayor						
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend				
001	PERMANENT SALARIES-MISC	4,488,271	4,603,208	4,603,208	1,754,796	4,338,214	4,107,830	(495,378)			
002	PERMANENT SALARIES-UNIFORM	15,234,417	7,387,041	7,387,041	6,016,001	7,642,843	7,642,843	255,802			
009	PREMIUM PAY	789,940	79,000	79,000	227,255	79,000	79,000	0			
010	RETROACTIVE SALARIES	19,877	0	0	0	0	0	0			
011	OVERTIME	1,546,216	0	0	145,802	0	0	0			
012	HOLIDAY PAY	144,090	0	0	43,334	0	0	0			
013	MANDATORY FRINGE BENEFITS	5,419,208	2,748,541	2,748,946	1,433,097	2,573,230	2,555,146	(193,800)			
021	TRAVEL	10,947	0	(890)	6,367	0	0	890			
022	TRAINING	751,239	701,750	701,750	13,391	701,750	701,750	0			
024	MEMBERSHIP FEES	195	0	0	40	0	0	0			
025	ENTERTAINMENT AND PROMOTION	0	0	0	120	0	0	0			
026	COURT FEES AND OTHER COMPENSATION	12,943	49,000	49,000	30	49,000	49,000	0			
027	PROFESSIONAL & SPECIALIZED SERVICES	159,676	76,000	73,260	24,984	76,000	186,000	112,740			
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	28,899	16,300	16,300	2,577	16,300	16,300	0			
029	MAINTENANCE SVCS-EQUIPMENT	32,487	37,500	37,500	3,111	37,500	37,500	0			
030	RENTS & LEASES-BUILDINGS & STRUCTURES	80,706	138,144	138,144	58,531	138,144	138,144	0			
031	RENTS & LEASES-EQUIPMENT	40,123	61,400	61,400	7,069	61,400	61,400	0			
032	UTILITIES	47,733	0	0	10,936	0	0	0			
034	SUBSISTANCE	593	0	0	145	0	0	0			
035	OTHER CURRENT EXPENSES	306,760	445,056	445,056	135,990	445,056	445,056	0			
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,646,602	2,646,602	0	2,646,602	2,646,602	0			
042	BUILDING & CONSTRUCTION SUPPLIES	41,467	0	0	12,589	0	0	0			
043	EQUIPMENT MAINTENANCE SUPPLIES	23,696	0	0	12,533	0	0	0			
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	174,757	0	0	66,103	0	0	0			
045	SAFETY	1,493,351	0	0	443,540	0	0	0			
046	FOOD	0	0	0	18	0	0	0			
047	FUELS AND LUBRICANTS	18,273	0	0	16,968	0	0	0			
049	OTHER MATERIALS & SUPPLIES	246,385	0	0	98,824	0	0	0			
052	TAXES, LICENSES & PERMITS	4,063	52,641	52,641	740	52,641	52,641	0			

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : POL POLICE
 Program : ACM OPERATIONS AND ADMINISTRATION
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
060	EQUIPMENT PURCHASE	929,998	390,000	390,000	357	1,482,700	960,200	570,200
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	1,308,000	1,308,000	0	0	0	(1,308,000)
063	EQUIPT LEASEPURCHASE-FIN AGCY-INITIAL	1,920,531	0	0	910,527	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	2,519,130	2,519,130	0	3,254,717	1,806,125	(713,005)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,041,966	3,633,530	3,633,530	1,243,966	3,625,530	3,625,530	(8,000)
093	OTHER OPERATING TRANSFERS OUT	18,707	0	0	0	0	0	0
Project	Subtotals	38,029,514	26,892,843	26,899,618	12,689,741	27,230,627	25,111,067	(1,778,551)
Project	: PPCA04							
021	TRAVEL	(40)	0	0	0	0	0	0
Project	: PPCA04	(40)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA	38,029,474	26,892,843	26,899,618	12,689,741	27,230,627	25,111,067	(1,778,551)
Sub-Fund	: 1G AGF AAP							
Sub-Fund	GF-ANNUAL PROJECT							
Project	: PPC026							
035	OTHER CURRENT EXPENSES	50,000	50,000	50,000	50,000	50,000	50,000	0
Project	: PPC026	50,000	50,000	50,000	50,000	50,000	50,000	0
Project	: PPC116							
054	OTHER FIXED CHARGES	0	48,000	48,000	0	48,000	48,000	0
Project	: PPC116	0	48,000	48,000	0	48,000	48,000	0
Sub-Fund	: 1G AGF AAP	50,000	98,000	98,000	50,000	98,000	98,000	0
Program	: ACM	38,079,474	26,990,843	26,987,618	12,739,741	27,328,627	25,209,067	(1,778,551)
	Subtotals							

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : POL
Program : ACP
Sub-Fund : 1G AGF WOF

PUBLIC PROTECTION
POLICE
WORK ORDER PERFORMING
GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
011	OVERTIME	618,774	1,048,950	1,048,950	193,238	1,077,796	1,077,796	28,846
013	MANDATORY FRINGE BENEFITS	3,042	16,993	16,993	716	17,520	17,520	527
027	PROFESSIONAL & SPECIALIZED SERVICES	61,095	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,493	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	241,989	0	0	56,000	0	0	0
032	UTILITIES	72	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,969	472,378	472,378	522	472,378	412,711	(59,667)
042	BUILDING & CONSTRUCTION SUPPLIES	5,134	0	0	85	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,905	0	0	5,666	0	0	0
045	SAFETY	0	0	0	61	0	0	0
049	OTHER MATERIALS & SUPPLIES	151,667	0	0	13,201	0	0	0
060	EQUIPMENT PURCHASE	21,095	0	0	2,795	0	0	0
063	LEASE PURCHASE-FIN AGCY-INITIAL	26,229	0	0	13,114	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,312	0	0	31,183	112,000	112,000	112,000
086	INTERDEPARTMENTAL RECOVERY	(2,480,549)	(1,538,321)	(1,538,321)	0	(1,538,321)	(1,620,027)	(81,706)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	1,120,881	0	0	0	0	0	0
Project	Subtotals	(223,902)	0	0	316,581	141,373	0	0
Project	PMY093 01001 093 01							
027	PROFESSIONAL & SPECIALIZED SERVICES	20,000	0	0	0	0	0	0
Project	Subtotals	20,000	0	0	0	0	0	0
Sub-Fund	1G AGF WOF Subtotals	(203,902)	0	0	316,581	141,373	0	0
Program	ACP Subtotals	(203,902)	0	0	316,581	141,373	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : POL
Program : ACR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
001	PERMANENT SALARIES-MISC	1,499	0	0	0	0	0	0	0
002	PERMANENT SALARIES-UNIFORM	0	6,390,944	6,390,944	0	6,610,423	6,610,423	219,479	
009	PREMIUM PAY	73	0	0	0	0	0	0	0
011	OVERTIME	698,477	0	0	217,683	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,566	1,033,349	1,033,349	743	1,070,092	1,070,092	36,743	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	350	0	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	105	0	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	11,000	14,000	14,000	5,500	14,000	14,000	0	0
034	SUBSISTANCE	0	15,000	15,000	0	15,000	15,000	0	0
035	OTHER CURRENT EXPENSES	115,000	100,000	100,000	100,000	100,000	100,000	0	0
Project	Subtotals	829,070	7,553,293	7,553,293	323,926	7,809,515	7,809,515	256,222	
Sub-Fund	: 1G AGF AAA Subtotals	829,070	7,553,293	7,553,293	323,926	7,809,515	7,809,515	256,222	
Program	: ACR Subtotals	829,070	7,553,293	7,553,293	323,926	7,809,515	7,809,515	256,222	

City and County of San Francisco

Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION

Department : POL

Program : ACU SFPD-CONSIST DECREE

Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	
001	PERMANENT SALARIES-MISC	529,168	688,661	688,661	258,201	687,245	687,245	8,584
002	PERMANENT SALARIES-UNIFORM	73,850	0	0	0	0	0	0
009	PREMIUM PAY	1,859	0	0	2,903	0	0	0
010	RETROACTIVE SALARIES	21,455	0	0	0	0	0	0
011	OVERTIME	334	0	0	6,704	0	0	0
012	HOLIDAY PAY	0	0	0	8	0	0	0
013	MANDATORY FRINGE BENEFITS	145,560	171,200	171,200	70,181	166,534	166,534	(4,666)
021	TRAVEL	97,073	0	0	6,786	0	0	0
022	TRAINING	0	21,800	21,800	4,030	10,000	10,000	(11,800)
027	PROFESSIONAL & SPECIALIZED SERVICES	305,442	1,037,255	1,037,255	225,383	1,037,255	1,070,255	33,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	275	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	1,476	0	0	0
034	SUBSISTANCE	90	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	483,798	195,950	195,950	68,533	274,250	274,250	78,400
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,744	5,744	0	6,000	6,000	256
043	EQUIPMENT MAINTENANCE SUPPLIES	1,671	0	0	0	0	0	0
045	SAFETY	0	0	0	(10)	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,496	0	0	2,732	0	0	0
054	OTHER FIXED CHARGES	0	125,000	125,000	0	0	0	(125,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	104,193	22,500	22,500	0	22,500	22,500	0
Project	Subtotals	1,772,264	2,268,010	2,268,010	738,703	2,213,784	2,246,784	(21,226)
Sub-Fund	: 1G AGF AAA Subtotals	1,772,264	2,268,010	2,268,010	738,703	2,213,784	2,246,784	(21,226)
Program	: ACU Subtotals	1,772,264	2,268,010	2,268,010	738,703	2,213,784	2,246,784	(21,226)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACV OFFICE OF CITIZEN COMPLAINTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	890,315	1,320,252	1,320,252	536,737	1,353,777	1,353,777	33,525
009	PREMIUM PAY	9,695	0	0	3,224	0	0	0
010	RETROACTIVE SALARIES	252	0	0	0	0	0	0
011	OVERTIME	10,005	10,323	10,323	1,734	10,323	10,323	0
013	MANDATORY FRINGE BENEFITS	184,515	321,232	321,232	119,535	315,488	315,488	(5,744)
021	TRAVEL	1,752	1,500	1,190	929	1,500	1,500	310
022	TRAINING	2,928	1,500	3,700	6,624	1,500	1,500	(2,200)
023	EMPLOYEE FIELD EXPENSE	4	0	0	0	0	0	0
024	MEMBERSHIP FEES	290	450	450	350	450	450	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	223	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,158	7,500	10,240	3,391	7,500	7,500	(2,740)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,013	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	4,346	0	0	1,594	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	111,348	10,000	10,000	48,600	93,000	93,000	83,000
031	RENTS & LEASES-EQUIPMENT	279	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	11,971	129,046	128,046	7,843	36,046	36,046	(92,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	11,716	11,716	0	11,716	11,716	0
043	EQUIPMENT MAINTENANCE SUPPLIES	227	0	0	786	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	326	0	0	0
045	SAFETY	0	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	5	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,473	0	0	8,858	0	0	0
054	OTHER FIXED CHARGES	0	600	600	0	600	600	0
060	EQUIPMENT PURCHASE	55,113	59,000	74,000	58,393	0	0	(74,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	60,367	39,634	24,634	9,343	29,634	29,587	4,953
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	506	0	0	0	0	0	0
Project	Subtotals	1,381,562	1,912,753	1,916,383	808,490	1,861,534	1,861,487	(54,896)

City and County of San Francisco
Budget Year 1997-98

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : POL
Program : ACV
Sub-Fund : 1G AGF AAA

PUBLIC PROTECTION

POLICE
OFFICE OF CITIZEN COMPLAINTS
GF-NON-PROJECT CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	
Sub-Fund : 1G AGF AAA Subtotals		1,381,562	1,912,753	1,916,383	808,490	1,861,534	1,861,487	(54,896)
Program : ACV Subtotals		1,381,562	1,912,753	1,916,383	808,490	1,861,534	1,861,487	(54,896)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : POL
Program : ACW
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

Department : POL		POLICE													
Program : ACW		SENIOR ESCORT SERVICE													
Sub-Fund : 1G AGF AAA		GF-NON-PROJECT-CONTROLLED													
Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor						
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend								
001	PERMANENT SALARIES-MISC	743,822	848,538	848,538	340,569	873,558	873,558	25,020							
002	PERMANENT SALARIES-UNIFORM	13,650	0	0	11,701	0	0	0							
009	PREMIUM PAY	9,466	5,481	5,481	5,763	5,481	5,481	0							
010	RETROACTIVE SALARIES	2,855	0	0	0	0	0	0							
011	OVERTIME	4,909	8,100	8,100	3,771	8,100	8,100	0							
013	MANDATORY FRINGE BENEFITS	185,028	238,037	238,037	90,953	230,110	230,110	(7,927)							
022	TRAINING	720	500	500	0	500	500	0							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	21,062	0	0	12,286	0	0	0							
035	OTHER CURRENT EXPENSES	11,134	104,294	104,294	3,932	104,294	104,294	0							
049	OTHER MATERIALS & SUPPLIES	8,217	10,000	10,000	700	10,000	10,000	0							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	24,521	52,351	52,351	8,391	52,351	52,173	(178)							
Project	Subtotals	1,025,414	1,267,301	1,267,301	478,066	1,284,394	1,284,216	16,915							
Sub-Fund	: 1G AGF AAA Subtotals	1,025,414	1,267,301	1,267,301	478,066	1,284,394	1,284,216	16,915							
Program	: ACW Subtotals	1,025,414	1,267,301	1,267,301	478,066	1,284,394	1,284,216	16,915							

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	1,224,793	1,265,520	1,265,520	629,692	1,313,188	1,153,757	(111,763)	
002	PERMANENT SALARIES-UNIFORM	71,657,062	63,335,118	63,335,118	33,705,543	69,546,137	69,005,233	5,670,115	
009	PREMIUM PAY	3,977,499	5,808,153	5,808,153	1,627,904	5,808,153	5,808,153	0	
010	RETROACTIVE SALARIES	32	0	0	0	0	0	0	
011	OVERTIME	5,846,317	9,013,747	9,013,747	3,503,327	9,261,625	9,261,625	247,878	
012	HOLIDAY PAY	2,192,262	2,498,003	2,498,003	1,298,250	2,498,003	2,498,003	0	
013	MANDATORY FRINGE BENEFITS	22,321,807	10,776,620	10,776,620	5,809,972	11,767,033	11,685,581	908,961	
021	TRAVEL	26,122	0	0	38,646	0	0	0	
022	TRAINING	158	0	0	0	0	0	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	89,195	77,000	77,000	36,447	77,000	77,000	0	
029	MAINTENANCE SVCS-EQUIPMENT	772	6,800	6,800	1,098	6,800	6,800	0	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	135,619	294,000	294,000	88,500	294,000	294,000	0	
031	RENTS & LEASES-EQUIPMENT	413	25,000	25,000	1,798	25,000	25,000	0	
032	UTILITIES	0	18,800	18,800	9,004	18,800	18,800	0	
034	SUBSTANCE	9,775	0	0	2,750	0	0	0	
035	OTHER CURRENT EXPENSES	86,642	236,500	236,500	5,175	236,500	236,500	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	153,000	153,000	0	153,000	103,000	(50,000)	
042	BUILDING & CONSTRUCTION SUPPLIES	2,936	0	0	1,455	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	5,997	0	0	415	0	0	0	
044	HOSPITAL CLINICS & LABORATORY SUPPLIES	135,462	0	0	3,602	0	0	0	
045	SAFETY	23	0	0	0	0	0	0	
047	FUELS AND LUBRICANTS	125,849	0	0	5,233	0	0	0	
049	OTHER MATERIALS & SUPPLIES	20,004	0	0	0	0	0	0	
052	TAXES, LICENSES & PERMITS	409,991	1,500,000	1,500,000	1,061,634	1,500,000	1,500,000	0	
053	JUDGEMENTS & CLAIMS	145,516	0	0	0	0	0	0	
060	EQUIPMENT PURCHASE	6,739,882	7,498,927	7,498,927	206,966	7,498,927	7,337,151	(161,776)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	115,154,577	102,507,188	102,507,188	48,038,402	110,004,166	109,010,603	6,503,415	
Project	Subtotals								

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Sub-Fund : 1G AGF AAA	Subtotals	115,154,577	102,507,188	102,507,188	48,038,402	110,004,166	109,010,603	6,503,415
Sub-Fund : 1G AGF AAP	GF-ANNUAL PROJECT							
Project : FPC397	01 001 397 01	1,507	0	0	0	0	0	0
Project : FPC397	SUBTOTALS	1,507	0	0	0	0	0	0
Project : IPC238	FACILITIES MAINTENANCE							
08F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	110,000	110,000	0	110,000	110,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,084	0	0	0	0	0	0
Project : IPC238	SUBTOTALS	11,084	110,000	110,000	0	110,000	110,000	0
Project : PPC076	SAN FRANCISCO SAFE, INC.							
096	INTERDEPARTMENTAL RECOVERY	(174,687)	0	0	0	0	0	0
Project : PPC076	SUBTOTALS	(174,687)	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	(162,096)	110,000	110,000	0	110,000	110,000	0
Sub-Fund : 2S PPF FRC	PUBLIC PROTECTION-FEDERAL-RECURRING GRT							
Grant : PC0337	POLICE HIRING SUPPL PROG 95DLBAX0061							
002	PERMANENT SALARIES-UNIFORM	0	514,475	514,475	0	0	0	(514,475)
013	MANDATORY FRINGE BENEFITS	0	190,285	190,285	0	0	0	(190,285)
Grant : PC0337	SUBTOTALS	0	704,760	704,760	0	0	0	(704,760)
Grant : PCCOPS	COMMUNITY POLICING SERVICES							
002	PERMANENT SALARIES-UNIFORM	678,247	0	0	540,837	0	0	0
009	PREMIUM PAY	29,643	0	0	23,189	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A Department : POL Program : ACX Sub-Fund : 2S PPF FRC				PUBLIC PROTECTION-FEDERAL-RECURRING GRT			
				FY 1995-96	FY 1996-97	FY 1997-98	
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Var Rev - Mayor
PUBLIC PROTECTION							
POLICE							
PATROL							
010	RETROACTIVE SALARIES	(1,678)	0	0	0	0	0
011	OVERTIME	(8,898)	0	0	814	0	0
012	HOLIDAY PAY	(5,526)	0	0	3,158	0	0
013	MANDATORY FRINGE BENEFITS	201,790	0	0	91,516	0	0
022	TRAINING	(854)	0	0	0	0	0
Grant	Subtotals	892,694	0	0	659,514	0	0
COPS UNIVERSAL HIRING GRANT							
Grant	Subtotals	0	212,257	212,257	0	0	0
002	PERMANENT SALARIES-UNIFORM	0	40,378	40,378	0	0	(212,257)
013	MANDATORY FRINGE BENEFITS	0	3,557	3,557	0	0	(40,378)
035	OTHER CURRENT EXPENSES	0	256,192	256,192	0	3,557	(3,557)
Grant	Subtotals	892,694	960,952	960,952	659,514	3,557	(256,192)
Sub-Fund	Subtotals	0	960,952	960,952	659,514	3,557	(960,952)
TRAFFIC OFFENDER FUND							
Sub-Fund	Subtotals	0	0	0	0	10,459	10,459
001	PERMANENT SALARIES-MISC	0	0	0	0	32,464	32,464
011	OVERTIME	0	0	0	0	2,133	2,133
013	MANDATORY FRINGE BENEFITS	0	0	0	0	516,000	516,000
060	EQUIPMENT PURCHASE	0	0	0	0	561,056	561,056
Project	Subtotals	0	0	0	0	561,056	561,056
S F TRAFFICE OFFENDER PROGRAM							
Project	Subtotals	0	55,617	55,617	0	57,293	1,676
001	PERMANENT SALARIES-MISC	0	63,363	63,363	0	63,363	0
005	TEMP SALARIES-MISC	0	191,190	191,190	114,302	196,448	5,258
011	OVERTIME	0	27,240	27,240	346	25,529	(1,711)
013	MANDATORY FRINGE BENEFITS	0	37,500	37,500	0	37,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	8,887	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 2S PPF PDO TRAFFIC OFFENDER FUND

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
029	MAINTENANCE SVCS-EQUIPMENT	0	22,200	22,200	0	22,200	22,200	0	0
049	OTHER MATERIALS & SUPPLIES	0	45,000	45,000	11,933	45,000	45,000	0	0
060	EQUIPMENT PURCHASE	0	211,000	211,000	6,435	0	0	0	(211,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	67,200	67,200	0	67,200	67,200	0	0
Project	: PPC033 Subtotals	0	720,310	720,310	141,903	514,533	514,533	(205,777)	
Sub-Fund	: 2S PPF PDO Subtotals	0	720,310	720,310	141,903	1,075,589	1,075,589	355,279	
Program	: ACX Subtotals	115,885,175	104,298,450	104,298,450	48,839,819	111,193,312	110,196,192	5,897,742	

City and County of San Francisco

Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : POL POLICE
 Program : ACY SPECIAL OPERATIONS
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Original Budget	Revised Budget						
001	PERMANENT SALARIES-MISC	0	193,103	193,103	0	198,495	198,495	5,392	
002	PERMANENT SALARIES-UNIFORM	163,150	14,490,377	14,490,377	25,534	15,000,530	14,987,590	497,213	
009	PREMIUM PAY	6,067	0	0	1,305	0	0	0	
011	OVERTIME	(57,957)	0	0	(121,616)	0	0	0	
012	HOLIDAY PAY	313	0	0	1,193	0	0	0	
013	MANDATORY FRINGE BENEFITS	50,648	2,571,131	2,571,131	3,302	2,628,052	2,627,037	55,906	
021	TRAVEL	3,064	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	22,227	41,842	41,842	11,281	41,842	41,842	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,145	0	0	1,492	0	0	1,492	
029	MAINTENANCE SVCS-EQUIPMENT	15	135,600	135,600	154	135,600	135,600	0	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,004	0	0	688	0	0	0	
031	RENTS & LEASES-EQUIPMENT	275	3,000	3,000	658	3,000	3,000	0	
034	SUBSISTANCE	0	9,600	9,600	2,000	9,600	9,600	0	
035	OTHER CURRENT EXPENSES	987	0	0	75	0	0	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	89,679	89,679	0	89,679	89,679	0	
042	BUILDING & CONSTRUCTION SUPPLIES	2,198	0	0	317	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	1,263	0	0	5,183	0	0	0	
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,816	0	0	80	0	0	0	
045	SAFETY	64,620	0	0	45,171	0	0	0	
047	FUELS AND LUBRICANTS	0	25,000	25,000	0	25,000	25,000	0	
049	OTHER MATERIALS & SUPPLIES	50,848	0	0	16,756	0	0	0	
052	TAXES, LICENSES & PERMITS	(18,443)	0	0	0	0	0	0	
060	EQUIPMENT PURCHASE	4,401	20,100	20,100	10,850	40,000	0	(20,100)	
065	ANIMAL PURCHASE	0	20,000	20,000	9,945	0	0	(20,000)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,452	0	0	949	0	0	0	
Project	Subtotals	309,093	17,599,432	17,599,432	15,317	18,171,798	18,117,843	518,411	
Sub-Fund	1TG AGF AAA Subtotals	309,093	17,599,432	17,599,432	15,317	18,171,798	18,117,843	518,411	

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : POL
Program : ACY
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

POLICE

SPECIAL OPERATIONS

GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Program : ACY	Subtotals	309,093	17,599,432	17,599,432	15,317	18,171,796	18,117,843	518,411
Department : POL	Subtotals	224,593,150	221,894,002	221,894,407	95,620,273	231,453,356	227,141,808	5,247,401

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : AC4 POLICE SERVICES
Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised		
				Revised Count	Count	Revised Amount	Count	Major Approved Count	Amount	Count	Amount	
Grant	COMMUNITY POLICING SERVICES											
Q 2	POLICE OFFICER.....	A	1592B2090	0.00	12.00	596,424	12.00	649,419	12.00	649,419	0.00	52,995
Q 2	POLICE OFFICER.....	R	1592B2090	0.00	0.00	0	(12.00)	(649,419)	(12.00)	(649,419)	(12.00)	(649,419)
Grant	PCCOPS			0.00	12.00	596,424	0.00	0	0.00	0	(12.00)	(596,424)
Sub-Fund	Sub-Fund			0.00	12.00	596,424	0.00	0	0.00	0	(12.00)	(596,424)
Program	Program			0.00	12.00	596,424	0.00	0	0.00	0	(12.00)	(596,424)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : POL
Program : AC5
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

PUBLIC PROTECTION

POLICE

AIRPORT POLICE

Job Class Class Title Ind Pay Rate

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1222	SENIOR PAYROLL AND PERSONNEL CL	N	149581814	0.00	0.00	0.00	0.00	1.00	46,978	1.00	46,978	1.00	46,978
1424	CLERK TYPIST	A	110781339	1.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	121181467	1.00	1.00	1.00	34,463	1.00	38,015	1.00	38,015	0.00	3,552
1430	TRANSCRIBER TYPIST	S	121181467	0.00	0.00	0.00	0	3.00	114,045	3.00	114,045	3.00	114,045
1444	SECRETARY I	A	115581398	1.00	1.00	1.00	35,127	1.00	36,250	1.00	36,250	0.00	1,123
1444	SECRETARY I	S	115581398	0.00	0.00	0.00	0	(1.00)	(36,250)	(1.00)	(36,250)	(1.00)	(36,250)
1450	EXECUTIVE SECRETARY I	A	146081769	1.00	1.00	1.00	44,090	1.00	45,853	1.00	45,853	0.00	1,763
1842	MANAGEMENT ASSISTANT	R	156281895	0.00	0.00	0.00	0	1.00	49,091	1.00	49,091	1.00	49,091
1844	SENIOR MANAGEMENT ASSISTANT	A	178782172	1.00	1.00	1.00	54,570	1.00	56,287	1.00	56,287	0.00	1,717
1844	SENIOR MANAGEMENT ASSISTANT	R	178782172	0.00	0.00	0.00	0	(1.00)	(56,287)	(1.00)	(56,287)	(1.00)	(56,287)
8124	INVESTIGATOR, OFF OF CITIZEN COMP	N	183182226	0.00	0.00	0.00	0	0.00	0	0.75	35,574	0.75	35,574
9209	AIRPORT POLICE SERVICES AIDE	A	133381615	91.00	101.00	101.00	4,086,410	101.00	4,228,634	101.00	4,228,634	0.00	142,224
9209	AIRPORT POLICE SERVICES AIDE	Q	133381615	0.88	0.00	0.00	0	0.00	0	0.00	0	0.00	0
9209	AIRPORT POLICE SERVICES AIDE	S	133381615	0.00	0.00	0.00	0	1.00	41,867	1.00	41,867	1.00	41,867
9963M	ATTRITION SAVINGS - MISCELLANEOU	S	473184731	(16.00)	(16.04)	(16.04)	(672,417)	0.00	0	0.00	0	16.04	672,417
0400	DEPUTY CHIEF	N	253782019	0.00	0.00	0.00	0	1.00	122,557	1.00	122,557	1.00	122,557
0488	COMMANDER (POLICE DEPARTMENT)	S	384583845	0.00	0.00	0.00	0	1.00	99,601	1.00	99,601	1.00	99,601
9210	AIRPORT POLICE OFFICER	A	153782019	125.00	125.00	125.00	6,296,337	116.00	6,225,947	116.00	6,225,947	(9.00)	(70,390)
9210	AIRPORT POLICE OFFICER	S	153782019	0.00	0.00	0.00	0	(1.00)	(52,696)	(1.00)	(52,696)	(1.00)	(52,696)
9211	AIRPORT POLICE SERGEANT	A	190882343	21.00	21.00	21.00	1,217,330	21.00	1,284,198	21.00	1,284,198	0.00	66,968
9211	AIRPORT POLICE SERGEANT	S	190882343	0.00	0.00	0.00	0	1.00	61,152	1.00	61,152	1.00	61,152
9215	AIRPORT POLICE LIEUTENANT	A	210682677	9.00	9.00	9.00	615,673	9.00	628,827	9.00	628,827	0.00	13,154
9216	AIRPORT POLICE CAPTAIN	A	259083143	4.00	4.00	4.00	304,639	4.00	328,129	4.00	328,129	0.00	23,490
9217	DEPUTY CHIEF, BUREAU OF AIRPORT	A	275283346	1.00	1.00	1.00	84,773	0.00	0	0.00	0	(1.00)	(84,773)
9218	CHIEF, BUREAU OF AIRPORT POLICE	A	353183531	1.00	1.00	1.00	92,159	0.00	0	0.00	0	(1.00)	(92,159)
TEMPM	TEMPORARY - MISCELLANEOUS	A	OT0	0.00	0.00	0.00	10,000	0.00	0	0.00	0	0.00	(10,000)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	0.00	0.00	312,713	0.00	312,713	0.00	312,713	0.00	0
PREMU	PREMIUM PAY - UNIFORM	A	OT0	0.00	0.00	0.00	970,000	0.00	970,000	0.00	970,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	OT0	0.00	0.00	0.00	180,579	0.00	180,579	0.00	180,579	0.00	0

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : POL
Program : AC5
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

PUBLIC PROTECTION
POLICE
AIRPORT POLICE

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
			OTO	0.00	0.00	0.00	210.115	0.00	210.115	0.00	210.115	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A		241.68	249.96	13,876,561	261.00	14,935,605	261.75	14,971,179	11.79	1,094,618	
Project	Subtotals			241.68	249.96	13,876,561	261.00	14,935,605	261.75	14,971,179	11.79	1,094,618	
Sub-Fund	Sub-Fund	5A	AAA	AAA	Subtotals								
Program	Program	AC5	Subtotals	241.68	249.96	13,876,561	261.00	14,935,605	261.75	14,971,179	11.79	1,094,618	

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : POL
Program : ACB
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

Job Class	Class Title	Ind	Pay Rate	FY 1996-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Count	Amount
				Revised Count	Amount	Revised Count	Amount	Dept Request Count	Mayor Approved Count		
STEMP	STEP ADJUSTMENTS - MISCELLANEOUS	A	OTD	0.00	0	0.00	0	0.00	0	0.00	(801)
1408	PRINCIPAL CLERK.....	A	146081769	1.00	1.00	44,512	1.00	45,853	1.00	45,853	0.00
1422	JUNIOR CLERK TYPIST.....	A	101181223	1.00	1.00	30,656	1.00	31,702	1.00	31,702	0.00
1424	CLERK TYPIST.....	A	110781339	7.00	7.00	235,005	7.00	243,074	7.00	243,074	0.00
1426	SENIOR CLERK TYPIST.....	A	121181467	6.00	6.00	221,430	6.00	228,092	6.00	228,092	0.00
1444	SECRETARY I.....	A	115581398	1.00	1.00	35,186	1.00	36,250	1.00	36,250	0.00
1446	SECRETARY II.....	A	133981622	8.00	8.00	326,293	8.00	336,653	8.00	336,653	0.00
8260	CRIMINALIST.....	A	184482242	7.00	7.00	407,711	7.00	409,613	7.00	409,613	0.00
8262	SENIOR CRIMINALIST.....	A	235482962	2.00	2.00	148,690	2.00	149,396	2.00	149,396	0.00
8264	FORENSIC DOCUMENT EXAMINER.....	A	184482242	1.00	1.00	58,245	1.00	59,516	1.00	59,516	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OTD	0.00	0	0.00	0	0	(3.81)	(170,000)	(3.81)
Q 2	POLICE OFFICER.....	A	159282090	7.00	7.00	366,062	7.00	378,828	7.00	378,828	0.00
Q 20	POLICEMAN.....	A	159282090	1.00	0.00	0	0.00	0	0.00	0	0
Q 50	SERGEANT (POLICE DEPT).....	A	242682426	25.00	25.00	1,517,207	25.00	1,570,179	25.00	1,570,179	0.00
Q 60	LIEUTENANT (POLICE DEPT).....	A	272282772	11.00	11.00	762,568	11.00	789,113	11.00	789,113	0.00
Q 63	CRIMINOLOGIST (POLICE DEPT).....	A	312883128	1.00	1.00	81,419	1.00	84,261	1.00	84,261	0.00
Q 80	CAPTAIN (POLICE DEPT).....	A	325483254	2.00	2.00	162,838	2.00	162,837	2.00	162,837	0.00
STEMP	STEP ADJUSTMENTS - UNIFORM.....	A	OTD	0.00	0	0.00	0	10,522	0.00	10,522	0.00
0390	INSPECTOR (POLICE DEPARTMENT).....	A	242682426	217.00	218.00	13,230,041	218.00	13,697,809	218.00	13,697,809	0.00
0400	DEPUTY CHIEF.....	A	473184731	1.00	1.00	118,373	1.00	122,504	1.00	122,504	0.00
9993U	ATTRITION SAVINGS - UNIFORM.....	A	OTD	(1.00)	0	0	0	0	0.00	0	0.00
9999U	TRANSFERS & ADJUSTMENT - UNIFORM	A	OTD	0.00	0	(81,014)	0.00	0	0.00	0	0.00
OVRUT	OVER TIME - UNIFORM (TRANSFERS).....	A	OTD	0.00	0	81,014	0.00	0	0.00	0	0.00
Subtotal	Subtotals			298.00	299.00	17,746,836	299.00	18,355,202	295.19	18,184,401	(3.81)
Program	Subtotal			298.00	299.00	17,746,836	299.00	18,355,202	295.19	18,184,401	(3.81)
Sub-Fund	Subtotal			298.00	299.00	17,746,836	299.00	18,355,202	295.19	18,184,401	(3.81)
Project	Subtotal			298.00	299.00	17,746,836	299.00	18,355,202	295.19	18,184,401	(3.81)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : POL
Program : ACE
Sub-Fund : 2S PPF PDT
PUBLIC PROTECTION
POLICE
TAXI ENFORCEMENT
SFPD-TAXICAB ENFORCEMENT FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var	
				Revised	Count	Revised	Count	Dept Request	Mayor Approved	Count	Count
								Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	0.00	0.00	0.00	0.00	0.00	0.00	(11,862)	0.00	(11,862)
1424	CLERK TYPIST	A	110781339	0.00	2.00	55,616	2.00	69,450	69,450	0.00	13,834
TEMPM	TEMPORARY - MISCELLANEOUS	A	0.00	0.00	(0.22)	0	0.00	0	0	0.22	0
OVERU	OVERTIME - UNIFORM	A	0.00	0.00	0.00	0	0.00	184,950	184,950	0.00	184,950
Project	Subtotals			0.00	1.78	55,616	2.00	254,400	242,538	0.22	186,922
Sub-Fund	Subtotals			0.00	1.78	55,616	2.00	254,400	242,538	0.22	186,922
Program	Subtotals			0.00	1.78	55,616	2.00	254,400	242,538	0.22	186,922

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : POL
Program : ACI
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

POLICE

911COMMUNICATIONS

GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
STPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0	0.00	(7,216)	0.00	(49,522)	0.00	(49,522)
1424	CLERK TYPIST	A	1107B1339	1.00	33,723	1.00	34,725	1.00	34,725	0.00	1,002
8238	POLICE COMMUNICATIONS DISPATCH	A	1510B1831	137.00	6,267,185	137.00	6,498,209	137.00	6,498,209	0.00	231,024
8239	SR. POLICE COMMUNICATIONS DISPATCH	A	1710B2079	14.00	714,087	14.00	754,314	14.00	754,314	0.00	40,227
8240	POLICE COMMUNICATIONS SHIFT SUP	A	1791B2178	5.00	275,444	5.00	284,229	5.00	284,229	0.00	8,785
8245	COMMUNICATION MANAGER	A	2665B3263	1.00	82,711	1.00	84,572	1.00	84,572	0.00	1,861
9205	AIRPORT COMMUNICATIONS COORDIN	S	2242B2726	1.00	0	0.00	0	0.00	0	0.00	0
9205	AIRPORT COMMUNICATIONS COORDIN	S	2242B2726	(1.00)	0	0.00	0	0.00	0	0.00	(42)
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	0.00	0	0.00	0	(6.81)	(320,000)	(6.81)	(320,000)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	334,182	0.00	334,182	0.00	334,182	0.00	0
Project	Subtotals			158.00	7,707,374	158.00	7,983,015	151.19	7,620,709	(6.81)	(86,665)
Sub-Fund	1G AGF AAA Subtotals			158.00	7,707,374	158.00	7,983,015	151.19	7,620,709	(6.81)	(86,665)
Program	ACI Subtotals			158.00	7,707,374	158.00	7,983,015	151.19	7,620,709	(6.81)	(86,665)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A				FY 1995-96				FY 1996-97				FY 1997-98			
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Dept Request Count	Revised Count	Amount	Dept Request Count	Count	Mayor Approved Count	Amount	Var Mayor- Revised Count	Amount
PUBLIC PROTECTION															
POLICE															
OPERATIONS AND ADMINISTRATION															
GF-NON-PROJECT-CONTROLLED															
1201	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	0	0.00	0.00	(109,102)	0.00	0.00	0.00	(109,102)	0.00	(109,102)
0114	BOARD/COMMISSION MEMBER, GROUP A	A	100M100	0.00	0.00	6,000	0.00	0.00	6,000	0.00	0.00	0.00	6,000	0.00	0
1202	PERSONNEL CLERK	A	1183B1433	1.00	1.00	36,032	1.00	1.00	37,133	1.00	1.00	1.00	37,133	0.00	1,101
1220	PAYROLL CLERK	A	1365B1654	8.00	8.00	332,876	8.00	8.00	343,074	8.00	8.00	8.00	343,074	0.00	10,196
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1495B1814	3.00	3.00	136,778	3.00	3.00	140,932	3.00	3.00	3.00	140,932	0.00	4,166
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1670B2028	1.00	0.00	275	0.00	0.00	0	0.00	0.00	0.00	0	0.00	(275)
1226	CHIEF PAYROLL AND PERSONNEL CL	A	1761B2140	0.00	1.00	53,743	1.00	1.00	55,484	1.00	1.00	1.00	55,484	0.00	1,741
1410	CHIEF CLERK	A	1694B2058	1.00	1.00	51,953	1.00	1.00	53,344	1.00	1.00	1.00	53,344	0.00	1,391
1424	CLERK TYPIST	A	1107B1339	55.00	55.00	1,753,528	47.00	55.00	1,632,063	47.00	55.00	47.00	1,632,063	(8.00)	(121,465)
1426	SENIOR CLERK TYPIST	A	1211B1467	25.00	34.00	1,253,530	29.00	34.00	1,102,443	29.00	34.00	29.00	1,102,443	(5.00)	(151,087)
1446	SECRETARY II	A	1339B1622	3.00	3.00	122,360	3.00	3.00	126,245	3.00	3.00	3.00	126,245	0.00	3,885
1450	EXECUTIVE SECRETARY I	A	1460B1769	1.00	1.00	44,512	1.00	1.00	45,853	1.00	1.00	1.00	45,853	0.00	1,341
1452	EXECUTIVE SECRETARY II	A	1513B1835	1.00	1.00	46,600	1.00	1.00	47,894	1.00	1.00	1.00	47,894	0.00	1,294
1454	EXECUTIVE SECRETARY III	A	1674B2033	1.00	1.00	51,579	1.00	1.00	53,061	1.00	1.00	1.00	53,061	0.00	1,482
1460	LEGAL SECRETARY II	A	1694B2058	1.00	1.00	51,953	1.00	1.00	53,344	1.00	1.00	1.00	53,344	0.00	1,391
1630	ACCOUNTANT	A	1144B1385	1.00	1.00	34,849	1.00	1.00	35,902	1.00	1.00	1.00	35,902	0.00	1,053
1650	ACCOUNTANT	A	1298B1573	1.00	1.00	40,725	1.00	1.00	41,055	1.00	1.00	1.00	41,055	0.00	330
1652	SENIOR ACCOUNTANT	A	1470B1782	3.00	3.00	138,401	3.00	3.00	139,531	3.00	3.00	3.00	139,531	0.00	1,130
1760	OFFSET MACHINE OPERATOR	A	1229B1498	1.00	1.00	37,440	1.00	1.00	38,604	1.00	1.00	1.00	38,604	0.00	1,164
1802	RESEARCH ASSISTANT	A	1447B1752	1.00	1.00	44,072	1.00	1.00	45,426	1.00	1.00	1.00	45,426	0.00	1,354
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2242B2726	2.00	2.00	140,996	2.00	2.00	142,297	2.00	2.00	2.00	142,297	0.00	1,301
1934	STOREKEEPER	A	1188B1440	4.00	4.00	144,770	4.00	4.00	149,172	4.00	4.00	4.00	149,172	0.00	4,402
1936	SENIOR STOREKEEPER	A	1264B1532	1.00	1.00	38,491	1.00	1.00	39,700	1.00	1.00	1.00	39,700	0.00	1,209
2220	PHYSICIAN	A	2919B3547	1.00	1.00	92,618	1.00	1.00	92,577	1.00	1.00	1.00	92,577	0.00	(41)
7384	TYPEWRITER REPAIRER	A	1326B1607	1.00	1.00	40,405	1.00	1.00	41,681	1.00	1.00	1.00	41,681	0.00	1,276
7410	AUTOMOTIVE SERVICE WORKER	A	1152B1394	3.00	3.00	109,340	3.00	3.00	109,150	3.00	3.00	3.00	109,150	0.00	(190)
8176	TRIAL ATTORNEY - CIVIL AND CRIMINA	A	2319B2819	2.00	2.00	141,601	2.00	2.00	146,443	2.00	2.00	2.00	146,443	0.00	4,842
8213	POLICE SERVICES AIDE	A	1425B1727	2.00	2.00	86,863	2.00	2.00	89,568	2.00	2.00	2.00	89,568	0.00	2,695
8250	FINGERPRINT TECHNICIAN II	A	1346B1630	23.00	23.00	942,483	23.00	23.00	972,186	23.00	23.00	23.00	972,186	0.00	29,703

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Job Class and Position Status

Service Area : A
Department : POL
Program : ACM
Sub-Fund : 1G AGF AAA

PUBLIC PROTECTION
POLICE
OPERATIONS AND ADMINISTRATION
GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
8251	FINGERPRINT TECHNICIAN III.....	A	144781752	6.00	264,424	6.00	272,555	6.00	272,555	0.00	8,131
9993M	ATTRITION SAVINGS - MISCELLANEOUS.....	A	070	(37.00)	(1,635,979)	(40.31)	(1,605,401)	(46.21)	(1,835,785)	(3.57)	(199,806)
Q 2	POLICE OFFICER.....	A	159282090	92.00	4,811,125	92.00	4,978,877	92.00	4,978,877	0.00	167,752
Q 50	SERGEANT (POLICE DEPT).....	A	242682426	9.00	546,202	9.00	565,265	9.00	565,265	0.00	19,063
Q 60	LIEUTENANT (POLICE DEPT).....	A	277282772	9.00	623,910	9.00	645,638	9.00	645,638	0.00	21,728
Q 80	CAPTAIN (POLICE DEPT).....	A	325483254	3.00	244,257	3.00	244,256	3.00	244,256	0.00	(1)
STEPU	STEP ADJUSTMENTS - UNIFORM.....	A	070	0.00	0	0.00	10,948	0.00	10,948	0.00	10,948
0380	INSPECTOR (POLICE DEPARTMENT).....	A	242682426	14.00	849,641	14.00	879,301	14.00	879,301	0.00	29,660
0390	CHIEF OF POLICE.....	A	475984759	1.00	124,210	1.00	124,210	1.00	124,210	0.00	0
0400	DEPUTY CHIEF.....	A	473184731	1.00	118,373	1.00	122,557	1.00	122,557	0.00	4,184
0460	SECRETARY, POLICE COMMISSION.....	A	277282772	1.00	69,323	1.00	71,791	1.00	71,791	0.00	2,468
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	070	0.00	79,000	0.00	79,000	0.00	79,000	0.00	0
Project	Subtotals			246.00	12,069,249	238.69	12,060,057	232.79	11,829,673	(16.57)	(239,576)
Sub-Fund	Subtotals			246.00	12,069,249	238.69	12,060,057	232.79	11,829,673	(16.57)	(239,576)
Program	Subtotals			246.00	12,069,249	238.69	12,060,057	232.79	11,829,673	(16.57)	(239,576)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A

Department : POL

Program : ACP

Sub-Fund : 1G AGF WOF

PUBLIC PROTECTION

POLICE

WORK ORDER PERFORMING

GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised
				Revised Count	Amount	Revised Count	Amount	Mayor Approved Count	Amount	Count
	OVERU OVERTIME - UNIFORM.....	A	OT0	0.00	0.00	0.00	1,048,950	0.00	1,077,796	0.00
	Project :			0.00	0.00	0.00	1,048,950	0.00	1,077,796	0.00
	Sub-Fund : 1G AGF WOF Subtotals			0.00	0.00	0.00	1,048,950	0.00	1,077,796	0.00
	Program : ACP Subtotals			0.00	0.00	0.00	1,048,950	0.00	1,077,796	0.00
										28,846

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : POL
Program : ACR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

POLICE

SPECIAL INVESTIGATIONS

GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Count	Amount
				Revised Count	Amount	Count	Amount	Count	Amount		
Q 2	POLICE OFFICER.....	A	1592B2090	11.00	575,241	11.00	595,301	11.00	595,301	0.00	20,060
Q 20	POLICEWOMAN.....	A	1592B2090	3.00	0.00	0	0	0	0	0.00	0
Q 50	SERGEANT (POLICE DEPT).....	A	2426B2426	2.00	121,377	2.00	125,614	2.00	125,614	0.00	4,237
Q 60	LIEUTENANT (POLICE DEPT).....	A	2772B2772	6.00	415,946	6.00	430,425	6.00	430,425	0.00	14,479
Q 80	CAPTAIN (POLICE DEPT).....	A	3254B3254	3.00	244,257	3.00	244,256	3.00	244,256	0.00	(1)
STEPU	STEP ADJUSTMENTS - UNIFORM.....	A	OT0	0.00	0.00	0	4,942	0.00	4,942	0.00	4,942
0380	INSPECTOR (POLICE DEPARTMENT).....	A	2426B2426	78.00	4,915,750	81.00	5,087,381	81.00	5,087,381	0.00	171,631
0400	DEPUTY CHIEF.....	A	4731B4731	1.00	118,373	1.00	122,504	1.00	122,504	0.00	4,131
Project	Subtotals			104.00	6,390,944	104.00	6,610,423	104.00	6,610,423	0.00	219,479
Sub-Fund	1G AGF AAA Subtotals			104.00	6,390,944	104.00	6,610,423	104.00	6,610,423	0.00	219,479
Program	ACR Subtotals			104.00	6,390,944	104.00	6,610,423	104.00	6,610,423	0.00	219,479

City and County of San Francisco
Budget Year 1997-98

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : POL
Program : ACU
Sub-Fund : 1G AGF AAA
PUBLIC PROTECTION
POLICE
SFPD-CONSENT DECREE
GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	0	0	0.00	357	0.00	357	0.00	357
1232	TRAINING OFFICER	A	1666B2023	1.00	1.00	52,353	1.00	52,800	1.00	52,800	1.00	52,800	1.00
1240	ASSISTANT PERSONNEL ANALYST	A	1329B1611	2.00	2.00	83,451	2.00	84,094	2.00	84,094	2.00	84,094	2.00
1242	PERSONNEL ANALYST	A	1588B1927	4.00	4.00	199,460	4.00	201,179	4.00	201,179	4.00	201,179	4.00
1244	SENIOR PERSONNEL ANALYST	A	1927B2342	2.00	2.00	121,256	2.00	122,252	2.00	122,252	2.00	122,252	2.00
1246	PRINCIPAL PERSONNEL ANALYST	A	2287B2779	1.00	1.00	71,931	1.00	72,532	1.00	72,532	1.00	72,532	1.00
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	1.00	36,906	1.00	38,015	1.00	38,015	1.00	38,015	1.00
1444	SECRETARY I	A	1155B1398	1.00	1.00	35,186	1.00	36,250	1.00	36,250	1.00	36,250	1.00
1446	SECRETARY II	A	1339B1622	1.00	1.00	40,849	1.00	42,081	1.00	42,081	1.00	42,081	1.00
1804	STATISTICIAN	A	1506B1827	1.00	1.00	47,269	1.00	47,685	1.00	47,685	1.00	47,685	1.00
Project	Subtotals			14.00	14.00	688,661	14.00	697,245	14.00	697,245	14.00	697,245	14.00
Sub-Fund	1G AGF AAA Subtotals			14.00	14.00	688,661	14.00	697,245	14.00	697,245	14.00	697,245	14.00
Program	ACU Subtotals			14.00	14.00	688,661	14.00	697,245	14.00	697,245	14.00	697,245	14.00

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACV OFFICE OF CITIZEN COMPLAINTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
STPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	0.00	0	0.00	(43,987)	0.00	(43,987)
1408	PRINCIPAL CLERK.....	A	1460B1769	0.00	1.00	36,705	0	0.00	45,853	0.00	9,148
1424	CLERK TYPIST.....	A	1107B1339	3.00	3.00	96,923	3.00	3.00	104,174	0.00	7,251
1426	SENIOR CLERK TYPIST.....	A	1211B1467	0.00	1.00	32,651	1.00	0.00	38,015	0.00	5,364
1630	ACCOUNT CLERK.....	A	1144B1365	1.00	0.00	0	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK.....	A	1320B1600	0.00	1.00	40,187	1.00	0.00	41,466	0.00	1,279
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1346B1634	1.00	0.00	0	0	0.00	0	0.00	0
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1634B1985	0.00	1.00	50,861	1.00	0.00	51,809	0.00	948
8124	INVESTIGATOR, OFF OF CITIZEN COMP	A	1831B2226	11.00	14.00	761,901	14.00	14.00	807,497	0.00	45,596
8126	SR INVEST, OFFICE OF CITIZEN COMP	A	1881B2287	1.00	2.00	119,399	2.00	2.00	119,381	0.00	(18)
8127	CHIEF INVEST, OFFICE OF CITIZEN CO	A	2209B2885	1.00	1.00	65,465	1.00	1.00	70,069	0.00	4,604
8128	DIRECTOR, OFFICE OF CITIZEN COMPL	A	2711B3295	1.00	1.00	84,372	1.00	1.00	86,095	0.00	1,723
8176	TRIAL ATTORNEY - CIVIL AND CRIMINA	A	2319B2819	1.00	0.00	0	0	0.00	0	0.00	0
8178	SENIOR ATTORNEY - CIVIL AND CRIMIN	A	2752B3346	0.00	1.00	83,951	1.00	0.00	86,892	0.00	2,941
9953M	ATTRITION SAVINGS - MISCELLANEOUS	A	070	(1.00)	(0.99)	(52,163)	(0.99)	(0.99)	(53,487)	0.00	(1,324)
OVERM	OVERTIME - MISCELLANEOUS.....	A	070	0.00	0.00	10,323	0.00	0.00	10,323	0.00	0
Project				19.00	25.01	1,330,575	25.01	25.01	1,364,100	0.00	33,525
	Subtotals			19.00	25.01	1,330,575	25.01	25.01	1,364,100	0.00	33,525
Sub-Fund	: 1G AGF AAA Subtotals			19.00	25.01	1,330,575	25.01	25.01	1,364,100	0.00	33,525
Program	: ACV Subtotals			19.00	25.01	1,330,575	25.01	25.01	1,364,100	0.00	33,525

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION

Department : POL

Program : ACW

Sub-Fund : TG AGF AAA

SENIOR ESCORT SERVICE

GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Count	Revised Amount
				Revised Count	Amount	Count	Amount	Count	Amount		
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTO	0.00	0.00	0.00	(21,696)	0.00	(21,696)	0.00	(21,696)
8482	CRIME PREVENTION WORKER	A	126481532	18.00	21.00	788,525	833,715	21.00	833,715	0.00	45,190
8484	SUPERVISING CRIME PREVENTION WO	A	151781840	1.00	1.00	46,023	47,673	1.00	47,673	0.00	1,650
8488	DIRECTOR, CRIME PREVENTION PROG	A	182782221	1.00	1.00	56,843	57,983	1.00	57,983	0.00	1,140
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OTO	(1.00)	(1.11)	(42,853)	(44,117)	(1.11)	(44,117)	0.00	(1,264)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OTO	0.00	0.00	5,481	5,481	0.00	5,481	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	OTO	0.00	0.00	8,100	8,100	0.00	8,100	0.00	0
Project	Subtotals			19.00	21.89	862,119	887,139	21.89	887,139	0.00	25,020
Sub-Fund	TG AGF AAA Subtotals			19.00	21.89	862,119	887,139	21.89	887,139	0.00	25,020
Program	ACW Subtotals			19.00	21.89	862,119	887,139	21.89	887,139	0.00	25,020

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : POL
Program : ACX
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

POLICE
PATROL

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
				Revised Count	Count	Revised Count	Count	Mayor Approved Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS - MISCELLANEOUS	A	OTD	0.00	0.00	0.00	0.00	0.00	(9,431)	0.00	(9,431)
1426	SENIOR CLERK TYPST.....	A	12181467	4.00	4.00	147,620	4.00	4.00	152,061	0.00	4,441
1444	SECRETARY I.....	A	115581398	2.00	2.00	70,205	2.00	2.00	72,499	0.00	2,294
1446	SECRETARY II.....	A	133981622	2.00	2.00	81,697	2.00	2.00	84,164	0.00	2,467
1450	EXECUTIVE SECRETARY I.....	A	146081769	1.00	1.00	44,512	1.00	1.00	45,853	0.00	1,341
1803	POLICE STATISTICAL CLERK.....	A	126481532	1.00	1.00	32,492	1.00	1.00	39,700	0.00	7,208
8202	SECURITY GUARD.....	A	104581264	1.00	1.00	31,815	1.00	1.00	32,799	0.00	984
8207	BUILDING AND GROUNDS PATROL OFF A	A	126481532	3.00	3.00	115,471	3.00	3.00	119,102	0.00	3,631
8213	POLICE SERVICES AIDE.....	A	142581727	16.00	16.00	694,258	16.00	16.00	716,539	0.00	22,281
9350	HARBOR POLICE OFFICER.....	A	163481985	1.00	1.00	47,450	1.00	1.00	50,471	0.00	3,021
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OTD	0.00	0.00	0	0.00	(3.66)	(150,000)	(3.66)	(150,000)
Q 2	POLICE OFFICER.....	A	159282090	1,112.00	1,093.30	54,758,874	1,093.30	1,093.30	55,978,510	0.00	1,219,636
Q 2	POLICE OFFICER.....	R	159282090	0.00	0.00	0	0.00	28.70	1,553,194	28.70	1,553,194
Q50	SERGEANT (POLICE DEPT).....	A	242682426	147.00	136.00	8,253,645	136.00	136.00	8,541,775	0.00	288,130
Q50	SERGEANT (POLICE DEPT).....	Q	242682426	(4.85)	0.00	0	0.00	0.00	0	0.00	0
Q60	LIEUTENANT (POLICE DEPT).....	A	277282772	41.00	52.00	3,604,842	52.00	52.00	3,730,349	0.00	125,507
Q60	LIEUTENANT (POLICE DEPT).....	Q	277282772	4.85	0.00	0	0.00	0.00	0	0.00	0
Q80	CAPTAIN (POLICE DEPT).....	A	325483254	14.00	14.00	1,139,858	14.00	14.00	1,139,861	0.00	3
STEPU	STEP ADJUSTMENTS - UNIFORM.....	A	OTD	0.00	0.00	(50,000)	0.00	0.00	0	0.00	50,000
0395	ASSISTANT CHIEF OF POLICE.....	A	463584635	0.00	1.00	120,974	1.00	1.00	120,974	0.00	0
0395	ASSISTANT CHIEF OF POLICE.....	Q	463584635	0.44	0.00	0	0.00	0.00	0	0.00	0
0400	DEPUTY CHIEF.....	A	473184731	1.00	0.00	0	0.00	0.00	0	0.00	0
0400	DEPUTY CHIEF.....	Q	473184731	(0.44)	0.00	0	0.00	0.00	0	0.00	0
0488	COMMANDER (POLICE DEPARTMENT).....	A	384583845	1.00	1.00	96,196	1.00	1.00	99,601	0.00	3,405
9993U	ATTRITION SAVINGS - UNIFORM.....	A	OTD	(66.00)	(87.60)	(4,598,271)	(30.15)	(40.23)	(2,159,031)	47.37	2,430,240
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OTD	0.00	0.00	227,000	0.00	0.00	227,000	0.00	0
PREMU	PREMIUM PAY - UNIFORM.....	A	OTD	0.00	0.00	5,581,153	0.00	0.00	5,581,153	0.00	0
OVERU	OVERTIME - UNIFORM.....	A	OTD	0.00	0.00	9,013,747	0.00	0.00	9,261,625	0.00	247,878
HOLIU	HOLIDAY PAY - UNIFORM.....	A	OTD	0.00	0.00	2,498,003	0.00	0.00	2,498,003	0.00	0

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project				1,281.00	81,920.541	1,326.85	88,427.106	1,313.11	87,726.771	72.41	5,806.230
Sub-Fund	1G AGF AAA Subtotals			1,281.00	81,920.541	1,326.85	88,427.106	1,313.11	87,726.771	72.41	5,806.230
Sub-Fund	25 PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT										
Grant	PC0337 POLICE HIRING SUPPL PROG 95DLBX0051										
Q 2	POLICE OFFICER.....	A		0.00	12.00	527.429	649.419	12.00	649.419	0.00	121.990
Q 2	POLICE OFFICER.....	R		0.00	0.00	0	(649.419)	(12.00)	(649.419)	(12.00)	(649.419)
STEPU	STEP ADJUSTMENTS - UNIFORM.....	A	OT0	0.00	0.00	(12.954)	0.00	0	0	0.00	12.954
Grant	PC0337 Subtotals			0.00	12.00	514.475	0.00	0	0	(12.00)	(514.475)
Grant	PCUNIV COPS UNIVERSAL HIRING GRANT										
Q 2	POLICE OFFICER.....	G		0.00	4.70	212.257	254.356	4.70	254.356	0.00	42.099
Q 2	POLICE OFFICER.....	R		0.00	0.00	0	(254.356)	(4.70)	(254.356)	(4.70)	(254.356)
Grant	PCUNIV Subtotals			0.00	4.70	212.257	0.00	0	0	(4.70)	(212.257)
Sub-Fund	25 PPF FRC Subtotals			0.00	16.70	726.732	0.00	0	0	(16.70)	(726.732)
Sub-Fund	25 PPF PDO TRAFFIC OFFENDER FUND										
1406	SENIOR CLERK.....	N		0.00	0.00	0	34.056	1.00	34.056	1.00	34.056
1408	PRINCIPAL CLERK.....	S		0.00	0.00	0	45.853	1.00	45.853	1.00	45.853
1424	CLERK TYPIST.....	S		0.00	0.00	0	(69.450)	(2.00)	(69.450)	(2.00)	(69.450)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	0.00	0.00	0	(31.682)	(0.70)	(31.682)	(0.70)	(31.682)
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	OT0	0.00	0.00	0	31.682	0.70	31.682	0.70	31.682
OVERU	OVERTIME - UNIFORM.....	A	OT0	0.00	0.00	0	32.464	0.00	32.464	0.00	32.464
OVERU	OVERTIME - UNIFORM.....	Q	OT0	1.00	0.00	0	0	0	0	0.00	0
Project				1.00	0.00	0	42.923	0.00	42.923	0.00	42.923

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : POL
Program : ACX
Sub-Fund : 2S PPF PDO
PUBLIC PROTECTION
POLICE
PATROL
TRAFFIC OFFENDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project : PPC033 S F TRAFFICE OFFENDER PROGRAM													
	STEPM STEP ADJUSTMENTS, MISCELLANEOU	A	OTO	0.00	0	0.00	(12,157)	0.00	(12,157)	0.00	(12,157)	0.00	(12,157)
	1424 CLERK TYPIST	A	1107B1339	0.00	55,617	2.00	69,450	2.00	69,450	0.00	69,450	0.00	13,833
	TEMPM TEMPORARY - MISCELLANEOUS	A	OTO	0.00	1.39	63,363	1.39	63,363	1.39	63,363	0.00	0	0
	TEMPM TEMPORARY - MISCELLANEOUS	Q	OTO	1.39	0	0.00	0	0.00	0	0.00	0	0.00	0
	OVERU OVERTIME - UNIFORM	A	OTO	0.00	191,190	0.00	196,448	0.00	196,448	0.00	196,448	0.00	5,258
Project	Subtotals			1.39	310,170	3.39	317,104	3.39	317,104	3.39	317,104	0.00	6,934
Sub-Fund	Subtotals			2.39	310,170	3.39	360,027	3.39	360,027	3.39	360,027	0.00	49,857
Program	Subtotals			1,283.39	82,957,443	1,330.24	88,787,133	1,316.50	88,086,798	1,316.50	88,086,798	55.71	5,129,355

City and County of San Francisco
Budget Year 1997-98

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACY SPECIAL OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	0	0.00	0.00	(330)	0.00	(330)
3310	STABLE ATTENDANT	A	1128B1365	4.00	137,327	4.00	141,574	4.00	141,574	0.00	4,247
8222	HOUSING AUTHORITY POLICE OFFICE	A	1543B1871	1.00	55,776	1.18	57,251	1.18	57,251	0.00	1,475
Q 2	POLICE OFFICER	A	1592B2090	224.00	11,713,993	224.00	12,122,482	224.00	12,122,482	0.00	408,489
Q 50	SERGEANT (POLICE DEPT)	A	2426B2426	31.00	1,881,336	31.00	1,947,022	31.00	1,947,022	0.00	65,686
Q 60	LIEUTENANT (POLICE DEPT)	A	2772B2772	8.00	554,595	8.00	573,900	8.00	573,900	0.00	19,305
Q 80	CAPTAIN (POLICE DEPT)	A	3254B3254	3.00	244,257	3.00	244,256	3.00	244,256	0.00	(1)
STEPU	STEP ADJUSTMENTS - UNIFORM	A	070	0.00	0.00	0	0.00	0.00	356	0.00	356
0488	COMMANDER (POLICE DEPARTMENT)	A	3845B3845	1.00	96,196	1.00	99,574	1.00	99,574	0.00	3,378
Subtotals				272.00	14,683,480	272.18	15,199,025	272.18	15,196,085	0.00	502,605
Sub-Fund : 1G AGF AAA Subtotals				272.00	14,683,480	272.18	15,199,025	272.18	15,196,085	0.00	502,605
Program : ACY Subtotals				272.00	14,683,480	272.18	15,199,025	272.18	15,196,085	0.00	502,605
Department : POL Subtotals				2,855.07	160,014,232	2,726.01	168,211,140	2,896.50	166,758,086	28.53	6,743,854

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A
Department : POL
Program : ACB
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

POLICE

SFPD-INVESTIGATIONS

GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	Dept Request Count	Amount	FY 1997-98 Mayor Approved Count	Amount	Var Mayor - Revised Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED									
06021	MARINE		3,395	0	0	0	0	0	0
06071	MEDICAL DENTAL & LABORATORY EQUIPM		0	308,000	0	0	0	0	(308,000)
06099	OTHER EQUIPMENT		2,116	0	0	0	0	0	0
PC028R	EVIDENCE VIDEO RECORDERS	16,000	0	0	1	16,000	1	16,000	0
PC032R	TELEPHOTO LENS	5,300	0	0	1	5,300	1	5,300	0
PC034R	BLACK/WHITE ENLARGER W/LENS	3,200	0	0	1	3,200	1	3,200	0
PC0822N	EVIDENCE REFRIGERATOR CRIME LAB	2,500	0	0	3	7,500	0	0	16,000
PC0824N	PROJECTILE RECOVERY TANK	35,000	0	0	1	35,000	0	0	5,300
PC0825N	AUTOMATED FIREARMS ID SYSTEM	70,000	0	0	1	70,000	0	0	3,200
PC0826N	HAZARDOUS CHEMICAL FILTER	3,300	0	0	1	3,300	0	0	0
PC0830N	COLOR PRINTER	19,000	0	0	1	19,000	0	0	0
PC0831N	8MM VIDEO CAMERA	6,300	0	0	1	6,300	0	0	0
PC0833N	GYRO STABILIZER EVIDENCE LENS SYSTE	3,500	0	0	1	3,500	0	0	0
PC0835N	DIGITAL IMAGING PHOTO SYSTEM	8,000	0	0	1	8,000	0	0	0
PC0887N	GAS CHROMATOGRAPH FTIR	120,000	0	0	1	120,000	0	0	0
PC0897N	SCANNING ELECTRON MICROSCOPE	20,000	0	0	1	20,000	0	0	0
PC0898N	EVIDENCE FREEZER REFRIGERATOR	1,750	0	0	1	1,750	0	0	0
Project			5,511	308,000	318,850	24,500	0	0	(283,500)
	Subtotals		5,511	308,000	318,850	24,500	0	0	(283,500)
Sub-Fund	1G AGF AAA Subtotals		5,511	308,000	318,850	24,500	0	0	(283,500)
Program	ACB Subtotals		5,511	308,000	318,850	24,500	0	0	(283,500)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A
Department : POL
Program : ACE
Sub-Fund : 2S PPF PDT

SFPD-TAXICAB ENFORCEMENT FUND

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Amount
			Revised Amount	Amount	Revised Amount	Amount	Count	Amount	
SFPD-TAXICAB ENFORCEMENT FUND									
Sub-Fund	: 2S PPF PDT								
06029	AUTOMOTIVE & OTHER VEHICLES		43,292		65,000		0	0	(65,000)
06061	DATA PROCESSING EQUIPMENT		31,676		0		0	0	0
PC808N	NEW OR USED UNDER COVER VEHICLES	4,100	0	0	0	82,000	20	82,000	82,000
Project			74,968		65,000	82,000		82,000	17,000
	Subtotals								
TAXICAB-MUNIPOLICE CODES ENFORCEMENT									
Project	: PPC000								
06061	DATA PROCESSING EQUIPMENT		10,026		40,000		0	0	(40,000)
Project	: PPC000		10,026		40,000		0	0	(40,000)
	Subtotals								
Sub-Fund	: 2S PPF PDT		84,994		105,000	82,000		82,000	(23,000)
	Subtotals		84,994		105,000	82,000		82,000	(23,000)
Program	: ACE								
	Subtotals		84,994		105,000	82,000		82,000	(23,000)

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A
Department : POL
Program : ACF
Sub-Fund : 2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Amount
			Revised Amount	Count	Revised Amount	Count	Mayor Approved Amount	Count	
SFPD-AUTOMATED FINGERPRINT ID FUND									
Sub-Fund : 2S PPF PDF			1,420	0	0	0	0	0	0
06061 DATA PROCESSING EQUIPMENT		539,000	0	0	1	539,000	1	539,000	539,000
Project	Subtotals		1,420	0		539,000		539,000	539,000
AUTOMATED FINGERPRINT ID FUND									
Project	PPCFPR								
06000 EQUIPMENT PURCHASE-BUDGET			0		383,659	0	0	0	(383,659)
06029 AUTOMOTIVE & OTHER VEHICLES			0		50,000	0	0	0	(50,000)
06061 DATA PROCESSING EQUIPMENT			13,576		0	0	0	0	0
06071 MEDICAL, DENTAL & LABORATORY EQUIPM			3,115		0	0	0	0	0
06199 OTHER EQUIP LEASE/PURCH-INITIAL			170,000		0	0	0	0	0
06351 COMMUNICTN EQ-UP-FIN AGENCY-INITIAL			204,283		0	0	0	0	0
Project	PPCFPR		390,974		433,659	0	0	0	(433,659)
Sub-Fund : 2S PPF PDF			392,394		433,659	539,000		539,000	105,341
Program	ACF		392,394		433,659	539,000		539,000	105,341

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACI 911/COMMUNICATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Amount	
			Revised Amount		Revised Amount		Count	Amount		
Sub-Fund : 1G AGF AAA	GF-NON-PROJECT-CONTROLLED									
06051	COMMUNICATIONS EQUIPMENT		47,551	0	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		76,659	566,800	0	0	0	0	0	(566,800)
06084	SAFETY & RESCUE EQUIPMENT		17,574	0	0	0	0	0	0	0
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		0	26,230	0	0	0	0	0	(26,230)
PC057R	PIC RADIO		0	0	0	0	25	40,000	0	40,000
PC828N	PC NETWORK EQUIP	115,000	0	0	0	1	115,000	0	0	0
PC855N	PCS	3,500	0	0	0	100	350,000	0	0	0
PC856N	PC PRINTERS	1,800	0	0	0	52	93,600	0	0	0
Project :	Subtotals		141,784	593,030				40,000		(653,030)
Sub-Fund : 1G AGF AAA	Subtotals		141,784	593,030				40,000		(653,030)
Sub-Fund : 1G AGF ACP	GF-CONTINUING PROJECTS									
Project : PPC911	CAD/911 SYSTEM									
06061	DATA PROCESSING EQUIPMENT		3,567	0	0	0	0	0	0	0
Project : PPC911	Subtotals		3,567	0	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals		3,567	0	0	0	0	0	0	0
Program : ACI	Subtotals		145,351	593,030				40,000		(653,030)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A
Department : POL
Program : ACM
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

POLICE

OPERATIONS AND ADMINISTRATION

GF-NON-PROJECT-CONTROLLED

Sub-Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	Dept Request Count	Amount	May 1997-98 Count	Approved Amount	Var Mayor - Revised Amount
Sub-Fund : 1G AGF AAA	GF-NON-PROJECT-CONTROLLED								
06029	AUTOMOTIVE & OTHER VEHICLES		838,213	30,000	0	0	0	0	(30,000)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		0	280,000	0	0	0	0	(280,000)
06051	COMMUNICATIONS EQUIPMENT		0	80,000	0	0	0	0	(80,000)
06061	DATA PROCESSING EQUIPMENT		85,186	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		431	0	0	0	0	0	0
06099	OTHER EQUIPMENT		6,168	0	0	0	0	0	0
06199	OTHER EQUIP LEASE/PURCH-INITIAL		1,920,531	0	0	0	0	0	(1,308,000)
06399	OTHER EQUIP UP-FIN AGENCY-INITIAL		0	2,519,130	0	3,254,717	0	1,806,125	(713,005)
06499	OTHER EQUIP UP-FIN AGENCY-RENEWAL		0	0	0	0	0	0	0
PC011R	TRAIL BIKES	10,000	0	0	0	70,000	7	70,000	70,000
PC048R	MULTI TYPE CARGO VEHICLES	9,000	0	0	2	18,000	0	0	0
PC050R	MARKED SPECIAL SERVICE POLICE VEH+O	10,000	0	0	55	550,000	55	550,000	550,000
PC051R	UNDERCOVER OR SURVEILLANCE VEHICL	8,100	0	0	42	340,200	42	340,200	340,200
PC049N	MARKED SPECIAL SERVICE POLICE VEH +	14,700	0	0	35	514,500	0	0	0
Project	Subtotals		2,850,529	4,217,130		4,747,417		2,766,325	(1,450,805)
Sub-Fund : 1G AGF AAA	Subtotals		2,850,529	4,217,130		4,747,417		2,766,325	(1,450,805)
Program : ACM	Subtotals		2,850,529	4,217,130		4,747,417		2,766,325	(1,450,805)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A		PUBLIC PROTECTION									
Department : POL		POLICE									
Program : ACP		WORK ORDER PERFORMING									
Sub-Fund : 1G AGF WOF		GENERAL FUND WORK ORDER FUND									
Sub-Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	Dept Request Count	Amount	FY 1997-98 Mayor Approved Count	Amount	Var Mayor - Revised Amount		
Sub-Fund : 1G AGF WOF	GENERAL FUND WORK ORDER FUND										
06061	DATA PROCESSING EQUIPMENT		266	0	0	0	0	0	0		
06098	OFFICE EQUIPMENT		20,819	0	0	0	0	0	0		
06399	OTHER EQUIP LP-FIN AGENCY-INITIAL		26,229	0	0	0	0	0	0		
Project	Subtotals		47,314	0	0	0	0	0	0		
Sub-Fund : 1G AGF WOF	Subtotals		47,314	0	0	0	0	0	0		
Program : ACP	Subtotals		47,314	0	0	0	0	0	0		

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACV OFFICE OF CITIZEN COMPLAINTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96	FY 1996-97	Dept Request	FY 1997-98		Var Mayor - Revised Amount
			Revised Amount	Revised Amount		Count	Amount	
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
06029	AUTOMOTIVE & OTHER VEHICLES		14,097	59,000	0	0	0	(59,000)
06061	DATA PROCESSING EQUIPMENT		41,016	0	0	0	0	0
06099	OTHER EQUIPMENT		0	15,000	0	0	0	(15,000)
Project :	Subtotals		55,113	74,000	0	0	0	(74,000)
Sub-Fund :	1G AGF AAA Subtotals		55,113	74,000	0	0	0	(74,000)
Program :	ACV Subtotals		55,113	74,000	0	0	0	(74,000)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96	FY 1996-97	FY 1997-98		Var Mayor - Revised Amount
			Revised Amount	Revised Amount	Count	Amount	
GF-NON-PROJECT-CONTROLLED							
Sub-Fund : 1G AGF AAA	SAFETY & RESCUE EQUIPMENT		145,516	0	0	0	0
Project :	Subtotals		145,516	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals		145,516	0	0	0	0
TRAFFIC OFFENDER FUND							
Sub-Fund : 2S PPF PDO	PC007N SOLO MC	17,000	0	0	20	340,000	340,000
Project :	PC899N MARKED SPECIAL SERVICE POLICE VEH +	44,000	0	0	4	176,000	176,000
	Subtotals		0	0	0	516,000	516,000
S F TRAFFICE OFFENDER PROGRAM							
Project : PPC033	06029 AUTOMOTIVE & OTHER VEHICLES		0	200,000	0	0	(200,000)
Project :	06071 MEDICAL, DENTAL & LABORATORY EQUIPM		0	11,000	0	0	(11,000)
	Subtotals		0	211,000	0	0	(211,000)
Sub-Fund : 2S PPF PDO	Subtotals		0	211,000	0	516,000	305,000
Program : ACX	Subtotals		145,516	211,000	0	516,000	305,000

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Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : POL POLICE
Program : ACY SPECIAL OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
			Revised Amount		Revised Amount		Count	Amount	Count	Amount	Amount	Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED												
06029	AUTOMOTIVE & OTHER VEHICLES		0	12,000		0	0	0	0	0	0	(12,000)
06051	COMMUNICATIONS EQUIPMENT		4,401	0		0	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT			8,100		0	0	0	0	0	0	(8,100)
06511	ANIMAL PURCHASE		0	20,000		0	0	0	0	0	0	(20,000)
PC011N	POLICE HORSES	5,000	0	0		2	10,000	0	0	0	0	0
PC012N	POLICE DOGES	5,000	0	0		2	10,000	0	0	0	0	0
PC643R	BOAT ENGINE	10,000	0	0		2	20,000	0	0	0	0	0
Project	Subtotals		4,401	40,100			40,000	0	0	0	0	(40,100)
Sub-Fund : 1G AGF AAA	Subtotals		4,401	40,100			40,000	0	0	0	0	(40,100)
Program : ACY	Subtotals		4,401	40,100			40,000	0	0	0	0	(40,100)
Department : POL	Subtotals		4,162,997	6,526,019			6,801,867	4,247,825				(2,278,194)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKH JAIL PROGRAMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub-Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
860PW	ISF REC FR PUBLIC WORKS (AAO)	8,000	0	0	0	0	0	0	0
Project	Subtotals	8,000	0	0	0	0	0	0	0
Sub-Fund	Subtotals	8,000	0	0	0	0	0	0	0
Sub-Fund	1G AGF AAA Subtotals								
Sub-Fund	2S PPF SHI SHERIFF-INMATE PROGRAM FUND								
Project	PSHCIP CAPITAL INMATE PROGRAM	193,486	0	0	10,765	0	0	0	0
60799	MISC REVENUE	193,486	0	0	10,765	0	0	0	0
Project	Subtotals								
Project	PSHSHIP SHERIFF INMATE WELFARE PROGRAM	382,941	399,999	559,360	127,586	400,831	400,831	(158,529)	
60799	MISC REVENUE	382,941	399,999	559,360	127,586	400,831	400,831	(158,529)	
Project	Subtotals								
Project	PSHSHIP								
Sub-Fund	2S PPF SHI Subtotals	576,427	399,999	559,360	138,351	400,831	400,831	(158,529)	
Program	AKH Subtotals	584,427	399,999	559,360	138,351	400,831	400,831	(158,529)	

City and County of San Francisco
Budget Year 1997-98

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : SHF
Program : AKI
Sub-Fund : 2S PPF FNR

PUBLIC PROTECTION-FED NON-RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant	LOCAL LAW ENFORCEMENT BLOCK GRANT							
44931	FEDERAL GRANT REVENUE	0	0	0	0	0	115,607	115,607
Grant	MYLEBG Subtotals	0	0	0	0	0	115,607	115,607
Sub-Fund	2S PPF FNR Subtotals	0	0	0	0	0	115,607	115,607
Sub-Fund	2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRANT							
Grant	BPREP 01-013-326 IIC 305151							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(40,181)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	41,930	0	0	(41,930)	0	0	0
Grant	SH0326 Subtotals	1,749	0	0	(41,930)	0	0	0
Grant	SH0327 REVENUE							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(60,881)	0	0	0	0	0	0
44938	OTHER GRANT REVENUE	(64,376)	0	0	64,376	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	367,248	0	0	0	0	0	0
Grant	SH0327 Subtotals	241,991	0	0	64,376	0	0	0
Grant	SH0328 REVENUE							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	7,573	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	5,759	0	0	7,573	0	0	0
Grant	SH0328 Subtotals	13,332	0	0	7,573	0	0	0
Grant	SF SHERIFF'S SISTER 677-006-1-0							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	28,621	0	0	0	0	0	0
44938	OTHER GRANT REVENUE	(28,621)	0	0	28,621	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A		PUBLIC PROTECTION				FY 1995-96		FY 1996-97		FY 1997-98		Var Rev - Mayor
Department	: SHF	SHERIFF		PUBLIC PROTECTION-FEDERAL-RECURRING GRT		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	
Program	: AKI	GRANT SERVICES										
Sub-Fund	: 2S PPF FRC											
Sub-Object		Subobject Title										
Grant	: SH0811	Subtotals				0	0	0	28,621	0	0	0
Grant	: SH0814	STC PROGRAM (SB924)										
Grant	48999	OTHER STATE GRANTS & SUBVENTIONS				22,630	0	0	0	0	0	0
Grant	: SH0814	Subtotals				22,630	0	0	0	0	0	0
Grant	: SHDAPR	DRUG ABATEMENT PROGRAM										
Grant	44939	FEDERAL GRANT REVENUE				0	60,493	60,493	0	60,493	0	(60,493)
Grant	: SHDAPR	Subtotals				0	60,493	60,493	0	60,493	0	(60,493)
Grant	: SHSISP	SISTERS IN SOBER TREATMENT PROGRAM										
Grant	44938	OTHER GRANT REVENUE				57,341	0	0	(57,341)	0	0	0
Grant	48999	OTHER STATE GRANTS & SUBVENTIONS				329,662	300,000	300,000	0	0	0	(300,000)
Grant	: SHSISP	Subtotals				387,003	300,000	300,000	(57,341)	0	0	(300,000)
Grant	: SHSTCP	STANDARDS & TRAINING-CORRECTIONS OFC										
Grant	48999	OTHER STATE GRANTS & SUBVENTIONS				0	0	0	306,308	0	0	0
Grant	: SHSTCP	Subtotals				0	0	0	306,308	0	0	0
Sub-Fund	: 2S PPF FRC	Subtotals				666,705	360,493	360,493	307,507	60,493	0	(360,493)
Sub-Fund	: 2S PPF SRC	PUBLIC PROTECTION-STATE RECURRING GRANTS										
Grant	: SFCOPS	COPS PROGRAM -AB3229										
Grant	48999	OTHER STATE GRANTS & SUBVENTIONS				0	0	0	292,932	0	0	0
Grant	: SFCOPS	Subtotals				0	0	0	292,932	0	0	0

City and County of San Francisco
Budget Year 1997-98

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : SHF
Program : AKI
Sub-Fund : 2S PPF SRC

PUBLIC PROTECTION-STATE RECURRING GRANTS

Sub Object	Subobject Title	FY 1995-96	FY 1996-97		FY 1997-98
		Actuals	Original Budget	Revised Budget	
STC PROGRAM (SB924)					
Grant	: SH0814				
	DIRECT GRANTS FEDERAL/STATE AGCVS	(122,180)	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	122,180	0	0	0
Grant	: SH0814	0	0	0	0
BOARD OF CORRECTIONS PROGRAM					
Grant	: SHBCPR				
	OTHER STATE GRANTS & SUBVENTIONS	0	171,825	171,825	0
Grant	: SHBCPR	0	171,825	171,825	0
STANDARDS & TRAINING-CORRECTIONS OFC					
Grant	: SHSTCP				
	OTHER STATE GRANTS & SUBVENTIONS	232,124	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	232,124	0	0	0
Grant	: SHSTCP	232,124	0	0	0
Sub-Fund	: 2S PPF SRC	232,124	171,825	171,825	0
	Sub-Fund	232,124	171,825	171,825	0
AKI					
Program	: AKI	898,829	532,318	532,318	0
	Sub-Fund	898,829	532,318	532,318	0
Var Rev - Mayor					
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City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subsubject

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKL ALTERNATIVE PROGRAMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subsubject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
60704	BOARD ROOM WORKING PRISONERS	71,091	120,000	120,000	16,648	120,000	120,000	0	
Project	Subtotals	71,091	120,000	120,000	16,648	120,000	120,000	0	
Sub-Fund	1G AGF AAA Subtotals	71,091	120,000	120,000	16,648	120,000	120,000	0	
Program	AKL Subtotals	71,091	120,000	120,000	16,648	120,000	120,000	0	

City and County of San Francisco
Budget Year 1997-98

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKM HALL OF JUSTICE JAILS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1996-97		Actuals	FY 1997-98		Var Rev - Mayor
		Original Budget	Revised Budget		Dept Request	Mayor Recommend	
60199	OTHER GENERAL GOVERNMENT CHARGES	0	3,000	0	3,000	3,000	0
60701	BOARDING OF PRISONERS	329,409	330,000	211,456	330,000	330,000	0
	Project :	329,409	333,000	211,456	333,000	333,000	0
	Sub-Fund : 1G AGF AAA Subtotals	329,409	333,000	211,456	333,000	333,000	0
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT							
60707	SHERIFF INMATE WELFARE PROGRAM	0	0	0	0	0	0
60707	JAIL OVERCROWDING FINE REVENUE	0	0	0	0	0	0
	Project :	0	0	0	0	0	0
	Sub-Fund : 1G AGF AAP Subtotals	0	0	0	0	0	0
Program	: AKM Subtotals	333,000	333,000	211,456	333,000	333,000	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKN COUNTY JAIL 8 & 9
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
60199	OTHER GENERAL GOVERNMENT CHARGES	0	2,000	2,000	0	2,000	2,000	0
60799	MISC REVENUE	0	2,500	2,500	0	2,500	2,500	0
Project	Subtotals	0	4,500	4,500	0	4,500	4,500	0
Sub-Fund	1G AGF AAA Subtotals	0	4,500	4,500	0	4,500	4,500	0
Program	AKN Subtotals	0	4,500	4,500	0	4,500	4,500	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : SHF
Program : AKO
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

SHERIFF

SAN BRUNO JAILS

GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1996-96		Original Budget	FY 1996-97		Dept Request	FY 1997-98	
		Actuals			Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
60199	OTHER GENERAL GOVERNMENT CHARGES	0		3,000	3,000	0	3,000	3,000	0
Project	Subtotals	0		3,000	3,000	0	3,000	3,000	0
Sub-Fund	Sub-Fund : 1G AGF AAA Subtotals	0		3,000	3,000	0	3,000	3,000	0
Program	Program : AKO Subtotals	0		3,000	3,000	0	3,000	3,000	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKP JAIL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96		Original Budget	FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals			Revised Budget	Actuals		Mayor Recommend		
60199	OTHER GENERAL GOVERNMENT CHARGES	9,435		0	0	0	0	0	0	0
Project	Subtotals	9,435		0	0	0	0	0	0	0
Sub-Fund	1G AGF AAA Subtotals	9,435		0	0	0	0	0	0	0
Program	AKP Subtotals	9,435		0	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : SHF
Program : AMC
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

SHERIFF

COURT SECURITY AND PROCESS

GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
9501G	ITI FROM 1G-GENERAL FUND	124,400	142,485	142,485	0	0	0	(142,485)
Project :	Subtotals	124,400	142,485	142,485	0	0	0	(142,485)
Sub-Fund :	1G AGF AAA Subtotals	124,400	142,485	142,485	0	0	0	(142,485)
Program :	AMC Subtotals	124,400	142,485	142,485	0	0	0	(142,485)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : SHF
Program : AMG
Sub-Fund : 1G AGF AAA
Sub-Object : GF-NON-PROJECT-CONTROLLED

Sub-Object	Subobject Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
60125	SHERIFFS FEES	476,714	480,000	480,000	203,716	480,000	480,000	0
Project		476,714	480,000	480,000	203,716	480,000	480,000	0
Sub-Fund	1G AGF AAA Subtotals	476,714	480,000	480,000	203,716	480,000	480,000	0
Sub-Fund	2S PPF SHA	0	0	0	3	0	0	0
60125	SHERIFFS FEES	0	0	0	3	0	0	0
Project		0	0	0	3	0	0	0
Sub-Fund	SHERIFF-STATE AUTHORIZED SPEC REV FD	0	0	0	3	0	0	0
60125	SHERIFFS FEES	23,732	50,000	50,000	11,706	50,000	50,000	0
Project		23,732	50,000	50,000	11,706	50,000	50,000	0
Sub-Fund	Subtotals	23,732	50,000	50,000	11,706	50,000	50,000	0
Sub-Fund	APPN C/F - 02/603/011	55,374	0	0	27,314	0	0	0
60125	SHERIFFS FEES	55,374	0	0	27,314	0	0	0
Project		55,374	0	0	27,314	0	0	0
Sub-Fund	Subtotals	55,374	0	0	27,314	0	0	0
Sub-Fund	CIVIL FURNITURE & EQUIPMENT FUND	38,937	0	0	16,620	0	0	0
60125	SHERIFFS FEES	38,937	0	0	16,620	0	0	0
Project		38,937	0	0	16,620	0	0	0
Sub-Fund	Subtotals	38,937	0	0	16,620	0	0	0
Sub-Fund	CIVIL ADMINISTRATION FUND	2,049	0	0	875	0	0	0
60125	SHERIFFS FEES	2,049	0	0	875	0	0	0
Project		2,049	0	0	875	0	0	0
Sub-Fund	Subtotals	2,049	0	0	875	0	0	0
Sub-Fund	2S PPF SHA	120,092	50,000	50,000	56,518	50,000	50,000	0
60125	SHERIFFS FEES	120,092	50,000	50,000	56,518	50,000	50,000	0
Project		120,092	50,000	50,000	56,518	50,000	50,000	0
Sub-Fund	Subtotals	120,092	50,000	50,000	56,518	50,000	50,000	0
Program	AMG Subtotals	596,806	530,000	530,000	260,234	530,000	530,000	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : SHF
Program : AXA
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Original Budget	Revised Budget						
78902 NSF CHECKS			0	0	(6,559)	0	0	0	0
9302R OTI FROM 25/PPF-PUBLIC PROTECTION FUND		195,000	195,000	195,000	97,500	195,000	195,000	195,000	0
Project :	Subtotals	195,000	195,000	195,000	90,941	195,000	195,000	195,000	0
Sub-Fund : 1G AGF AAA Subtotals		195,000	195,000	195,000	90,941	195,000	195,000	195,000	0
SHERIFF-SPECIAL MAINTENANCE FUND									
Sub-Fund : 2S PPF SHS									
60702 BOARD PRISONERS OTHER COUNTIES		0	0	0	200,478	0	0	0	0
Project :	Subtotals	0	0	0	200,478	0	0	0	0
SHERIFFS SPECIAL MAINTENANCE									
Project : PAS465									
60702 BOARD PRISONERS OTHER COUNTIES		195,000	195,000	195,000	0	195,000	195,000	195,000	0
Project :	Subtotals	195,000	195,000	195,000	0	195,000	195,000	195,000	0
Sub-Fund : 2S PPF SHS Subtotals		195,000	195,000	195,000	200,478	195,000	195,000	195,000	0
Program : AXA Subtotals		390,000	390,000	390,000	291,419	390,000	390,000	390,000	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A
Department : SHF
Program : FXX
Sub-Fund : 1G AGF ACP
PUBLIC PROTECTION
SHERIFF
NON PROGRAM
GF-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1995-96		Original Budget	FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals			Revised Budget			Mayor Recommend		
VAR BRANCH LIB-WATER LINES										
Project	: GLB218									
	ITI FROM 1G-GENERAL FUND	224,750		0	0	0	0	0	0	0
Project	: GLB218	224,750		0	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	224,750		0	0	0	0	0	0	0
	Subtotals	224,750		0	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
78901	OVRAGE(SHORTAGE) CASH RECEIPTS	(25)	0	0	(200)	0	0	0
Project	Subtotals	(25)	0	0	(200)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	(25)	0	0	(200)	0	0	0
Program	: XXX Subtotals	(25)	0	0	(200)	0	0	0
Department	: SHF Subtotals	3,314,051	2,455,302	2,614,663	1,164,143	2,063,598	2,118,712	(495,951)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION

Department : SHF SHERIFF

Program : AKD BESK CASE

Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	241,103	1,440,844	1,440,844	52,509	1,485,040	1,468,213	27,369	
009	PREMIUM PAY	19,206	114,247	114,247	552	114,247	114,247	0	
011	OVERTIME	261,690	65,000	65,000	116,210	65,000	65,000	0	
012	HOLIDAY PAY	29,482	40,000	40,000	15,737	40,000	40,000	0	
013	MANDATORY FRINGE BENEFITS	74,382	440,325	440,325	17,730	541,096	539,775	99,450	
035	OTHER CURRENT EXPENSES	0	5,000	5,000	0	5,000	5,000	0	
049	OTHER MATERIALS & SUPPLIES	520	0	0	0	0	0	0	
Project	Subtotals	626,363	2,105,416	2,105,416	202,738	2,250,383	2,232,235	126,819	
Sub-Fund	1G AGF AAA Subtotals	626,363	2,105,416	2,105,416	202,738	2,250,383	2,232,235	126,819	
Sub-Fund	1G AGF AAP GF-ANNUAL PROJECT								
Project	CSH200 SHERIFF-CAP. PROJ. EXP. I/C 305011								
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	44,825	0	0	0	0	0	0	
Project	Subtotals	44,825	0	0	0	0	0	0	
Project	CSH304 C.J3 - RENOVATE TOILET FACILITIES								
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	0	466,000	66,000	66,000	
Project	Subtotals	0	0	0	0	466,000	66,000	66,000	
Project	CSH305 C.J3 - CELL VENTILATION								
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	0	200,000	100,000	100,000	
Project	Subtotals	0	0	0	0	200,000	100,000	100,000	
Project	CSH306 C.J3 - ELEVATOR REPLACEMENT								
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	0	500,000	250,000	250,000	
Project	Subtotals	0	0	0	0	500,000	250,000	250,000	

City and County of San Francisco

Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : SHF SHERIFF
 Program : AKD BISK CASE
 Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
Project 067	CJ3 - ELECTRICAL UPGRADES							
	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	0	113,000	113,000	113,000
Project	Subtotals	0	0	0	0	113,000	113,000	113,000
Project 067	CJ3 - INSTALL FIRE DOOR IN KITCHEN							
	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	0	95,000	95,000	95,000
Project	Subtotals	0	0	0	0	95,000	95,000	95,000
Project 067	CJ3 - CCTV SECURITY SURVEILLANCE							
	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	0	375,000	125,000	125,000
Project	Subtotals	0	0	0	0	375,000	125,000	125,000
Project 067	CJ3 - PREPLANNING COSTS FOR REPLACEMENT							
	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,000,000	1,000,000
Project	Subtotals	0	0	0	0	0	1,000,000	1,000,000
Project 081	JAIL 3 FIRE SPRINKLER SYSTEM							
	SERVICES OF OTHER DEPTS (AAO FUNDS)	32,315	0	0	0	0	0	0
Project	Subtotals	32,315	0	0	0	0	0	0
Project 06F	UPGRADE LIGHTING-SAN BRUNO							
	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	140,000	140,000	0	0	0	(140,000)
Project	Subtotals	0	140,000	140,000	0	0	0	(140,000)
Project 06F	VENTILATION - SAN BRUNO							
	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	32,000	32,000	0	0	0	(32,000)
Project	Subtotals	0	32,000	32,000	0	0	0	(32,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

PUBLIC PROTECTION

SHERIFF

ONLINE
DECK CARD

BEST CASE

GF-ANNUAL PROJECT

Object	Object Title	FY 1996-96		FY 1996-97		Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Original Budget	Revised Budget	Original Budget	Revised Budget				
Project	: FSH370 SOUND MITIGATION								
08F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	50,000	50,000	0	0	0	0	(50,000)
Project	: FSH370 Subtotals	0	50,000	50,000	0	0	0	0	(50,000)
Project	: FSHFMP FACILITIES MAINTENANCE								
08F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	412,000	412,000	0	350,000	350,000	350,000	(62,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	3,573	0	0	0	0
Project	: FSHFMP Subtotals	0	412,000	412,000	3,573	350,000	350,000	350,000	(62,000)
Project	: GLB218 VAR BRANCH LIB-WATER LINES								
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,193	0	0	0	0	0	0	0
Project	: GLB218 Subtotals	2,193	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	79,333	634,000	634,000	3,573	2,090,000	2,090,000	1,465,000	
Sub-Fund	: 1G AGF ACP GF-CONTINUING PROJECTS								
Project	: CSHSFS JAIL 3-SECURITY FENCE								
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,139	0	0	0	0	0	0	0
Project	: CSHSFS Subtotals	14,139	0	0	0	0	0	0	0
Project	: CT002 CITYWIDE RADIO SYSTEM								
067	BUDS.STRUCTURES & IMPROVEMENTS	0	0	449,193	0	449,193	449,193	449,193	0
Project	: CT002 Subtotals	0	0	449,193	0	449,193	449,193	449,193	0
Sub-Fund	: 1G AGF ACP Subtotals	14,139	0	449,193	0	449,193	449,193	449,193	0
Program	: AKD Subtotals	719,835	2,739,416	3,186,609	206,311	4,798,576	4,780,428	1,591,819	

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : SHF SHERIFF
 Program : AKH JAIL PROGRAMS
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	
001	PERMANENT SALARIES-MISC	71,386	217,050	217,050	108,379	221,371	207,358	(9,692)
009	PREMIUM PAY	1,621	2,597	2,597	3,340	2,597	2,597	0
011	OVERTIME	0	5,000	5,000	0	5,000	5,000	0
013	MANDATORY FRINGE BENEFITS	17,319	58,507	58,507	30,724	62,249	61,149	2,642
021	TRAVEL	35	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	5	0	0	2	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,000	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	30	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,211	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	62,609	0	0	18,200	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	358	0	0	358
032	UTILITIES	0	0	0	40	0	0	0
035	OTHER CURRENT EXPENSES	7,836	0	0	2,365	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,000	20,000	0	20,000	20,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	(310)	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,866	0	0	0	0	0	0
045	SAFETY	47	0	0	0	0	0	0
046	FOOD	180	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,013	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,251	0	0	3,277	0	0	0
Project	Subtotals	189,379	303,154	303,154	166,425	311,217	296,104	(7,050)
Project	PSHSIP							
049	OTHER MATERIALS & SUPPLIES	540	0	0	0	0	0	0
Project	PSHSIP							
Sub-Fund	1G AGF AAA Subtotals	189,919	303,154	303,154	166,425	311,217	296,104	(7,050)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKH JAIL PROGRAMS
Sub-Fund : 2S PPF SHI SHERIFF-INMATE PROGRAM FUND

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
005	TEMP SALARIES-MISC	19,391	0	0	13,647	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,644	0	0	2,744	0	0	0	0
Project	PROFESSIONAL & SPECIALIZED SERVICES	105	0	0	0	0	0	0	0
	Subtotals	25,140	0	0	16,391	0	0	0	0
Project : PSHISP SHERIFF INMATE WELFARE PROGRAM									
001	PERMANENT SALARIES-MISC	0	32,442	32,442	0	34,971	33,379	937	
005	TEMP SALARIES-MISC	0	50,000	50,000	0	50,000	50,000	0	0
013	MANDATORY FRINGE BENEFITS	0	13,556	13,556	0	13,576	13,451	(105)	
021	TRAVEL	87	0	0	21	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	174	0	0	117	0	0	0	0
024	MEMBERSHIP FEES	210	0	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	203,629	304,001	463,362	163,824	304,001	304,001	(159,361)	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	30	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,036	0	0	650	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	3,392	0	0	293	0	0	0	0
035	OTHER CURRENT EXPENSES	16,192	0	0	6,176	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,410	0	0	72	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,220	0	0	545	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	20,768	0	0	0	0	0	0	0
045	SAFETY	1,314	0	0	365	0	0	0	0
046	FOOD	841	0	0	120	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	87,515	0	0	23,397	0	0	0	0
051	INSURANCE	56	0	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	104	0	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	14,849	0	0	0	0	0	0	0
Project	Subtotals	354,797	399,999	559,360	195,610	402,548	400,831	(158,529)	

City and County of San Francisco

Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
 Department : SHF
 Program : AKH
 Sub-Fund : 2S PPF SHI SHERIFF-INMATE PROGRAM FUND

Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Sub-Fund	: 2S PPF SHI Subtotals	379,937	399,999	559,360	212,001	402,548	400,831	(158,529)
Program	: AKH Subtotals	569,856	703,153	862,514	378,426	713,765	696,935	(165,579)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A		PUBLIC PROTECTION				FY 1995-96		FY 1996-97		FY 1997-98			
Department : SHF		SHERIFF				Original		Revised		Dept Request		Var Rev - Mayor	
Program : AKI		GRANT SERVICES				Budget		Budget		Recommend		Mayor	
Sub-Fund : 2S PPF FNR		PUBLIC PROTECTION-FED NON-RECURRING GRT				Actuals		Actuals					
Object		Object Title				Actuals							

City and County of San Francisco

Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : SHF SHERIFF
 Program : AKI GRANT SERVICES
 Sub-Fund : 2S PPF FRC PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
020	OVERHEAD	2,760	0	0	0	0	0	0	0
Grant	: SHOASP	57,953	0	0	0	0	0	0	0
Grant	: SHSISP								
	SISTERS IN SOBER TREATMENT PROGRAM								
001	PERMANENT SALARIES-MISC	19,182	23,349	23,349	14,993	0	0	0	(23,349)
009	PREMIUM PAY	120	0	0	325	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,989	5,968	5,968	4,299	0	0	0	(5,968)
020	OVERHEAD	0	31,945	31,945	0	0	0	0	(31,945)
021	TRAVEL	502	3,914	3,914	0	0	0	0	(3,914)
022	TRAINING	554	1,320	1,320	0	0	0	0	(1,320)
023	EMPLOYEE FIELD EXPENSE	13	0	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	356,241	232,904	232,904	71,625	3	0	0	(232,904)
035	OTHER CURRENT EXPENSES	46	0	0	13	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	600	600	0	0	0	0	(600)
049	OTHER MATERIALS & SUPPLIES	487	0	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	4,861	0	0	0	0	0	0	0
Grant	: SHSISP	387,005	300,000	300,000	91,255	3	0	0	(300,000)
	Subtotals								
Sub-Fund	: 2S PPF FRC Subtotals	688,698	360,492	360,492	92,737	6	0	0	(360,492)

Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Grant : SHBCPR BOARD OF CORRECTIONS PROGRAM

011	OVERTIME	0	92,722	92,722	0	150,000	150,000	57,278
013	MANDATORY FRINGE BENEFITS	0	7,251	7,251	0	11,774	11,774	4,523
035	OTHER CURRENT EXPENSES	0	3,248	3,248	0	60,000	60,000	56,752
Grant	SHBCPR	0	103,221	103,221	0	221,774	221,774	118,553
	Subtotals							

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : SHF
Program : AKI
Sub-Fund : 2S PPF SRC

PUBLIC PROTECTION
SHERIFF
GRANT SERVICES
PUBLIC PROTECTION-STATE RECURRING GRANTS

Object	Object Title	FY 1995-96		FY 1996-97		Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget					
STANDARDS & TRAINING-CORRECTIONS OFC									
Grant	: SHSTCP								
	OVERTIME	168,988	0	0	0	0	0	0	0
011	MANDATORY FRINGE BENEFITS	4,295	0	0	0	0	0	0	0
013	TRAINING	19,218	20,072	20,072	(285)	0	0	0	(20,072)
022	PROFESSIONAL & SPECIALIZED SERVICES	39,622	48,532	48,532	596	0	0	0	(48,532)
027									
	: SHSTCP	232,123	68,604	68,604	311	0	0	0	(68,604)
Grant									
Sub-Fund	: 2S PPF SRC Subtotals	232,123	171,825	171,825	311	221,774	221,774	49,949	
Program	: AKI Subtotals	920,821	532,317	532,317	93,048	221,780	337,381	(194,936)	

City and County of San Francisco

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : SHF SHERIFF
 Program : AKJ WORK ORDER SERVICES
 Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
001	PERMANENT SALARIES-MISC	0	56,197	56,197	0	57,182	57,182	985	
009	PREMIUM PAY	0	2,888	2,888	0	2,888	2,888	0	
013	MANDATORY FRINGE BENEFITS	0	16,139	16,139	0	20,047	20,047	3,908	
027	PROFESSIONAL & SPECIALIZED SERVICES	707,500	416,926	416,926	(44,073)	416,926	416,926	0	
086	INTERDEPARTMENTAL RECOVERY	(483,966)	(492,150)	(492,150)	0	(492,150)	(497,043)	(4,893)	
Project :	Subtotals	223,534	0	0	(44,073)	4,893	0	0	
Sub-Fund :	1G AGF WOF Subtotals	223,534	0	0	(44,073)	4,893	0	0	
Program :	AKJ Subtotals	223,534	0	0	(44,073)	4,893	0	0	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKL ALTERNATIVE PROGRAMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	FY 1997-98 Mayoral Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	300,615	1,096,471	1,096,471	343,646	1,147,191	50,720
005	TEMP SALARIES-MISC	3,196	0	0	0	0	0
009	PREMIUM PAY	3,704	49,100	49,100	9,123	49,100	0
011	OVERTIME	102,842	50,000	50,000	82,620	50,000	0
012	HOLIDAY PAY	0	50,000	50,000	0	50,000	0
013	MANDATORY FRINGE BENEFITS	78,532	314,026	314,026	91,228	374,325	60,299
021	TRAVEL	29	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	16	0	0	11	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,455,464	2,692,159	2,692,159	1,518,456	2,692,159	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	10,311	0	0	5,610	0	0
029	MAINTENANCE SVCS-EQUIPMENT	760	0	0	275	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	92,133	0	0	55,865	0	0
031	RENTS & LEASES-EQUIPMENT	470	0	0	179	0	0
035	OTHER CURRENT EXPENSES	5,801	40,000	40,000	3,557	40,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	35,000	35,000	0	35,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	469	0	0	39	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,934	0	0	83	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	82	0	0	0	0	0
045	SAFETY	4,695	0	0	342	0	0
046	FOOD	467	0	0	328	0	0
047	FUELS AND LUBRICANTS	12	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	34,519	0	0	11,826	0	0
060	EQUIPMENT PURCHASE	0	42,600	42,600	0	1,000	(41,600)
061	EQUIPMENT LEASE-PURCHASE-INITIAL	0	6,171	6,171	0	0	(6,171)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,673	10,000	10,000	0	10,000	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	1,360	0	0	0	0	0
Project	Subtotals	3,109,074	4,385,527	4,385,527	2,123,186	4,447,775	63,248

City and County of San Francisco

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : SHF SHERIFF
 Program : AKL ALTERNATIVE PROGRAMS
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : PSHSP 049 OTHER MATERIALS & SUPPLIES	SHERIFF INMATE WELFARE PROGRAM	0	0	0	448	0	0	0
Project : PSHSP	Subtotals	0	0	0	448	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	3,109,074	4,385,527	4,385,527	2,123,636	4,447,775	4,448,775	63,248
Program : AKL	Subtotals	3,109,074	4,385,527	4,385,527	2,123,636	4,447,775	4,448,775	63,248

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : SHF SHERIFF
 Program : AKM HALL OF JUSTICE JAILS
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-98		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	16,911,726	7,797,362	7,797,362	4,935,119	7,704,237	7,551,120	(246,242)	
005	TEMP SALARIES-MISC	75,083	0	0	29,530	0	0	0	
009	PREMIUM PAY	867,833	465,396	465,396	342,809	468,596	468,596	3,200	
011	OVERTIME	365,384	270,000	270,000	142,048	270,000	270,000	0	
012	HOLIDAY PAY	196,097	176,965	176,965	103,867	176,965	176,965	0	
013	MANDATORY FRINGE BENEFITS	4,757,076	2,344,992	2,344,992	1,567,063	2,852,902	2,840,883	495,891	
021	TRAVEL	5	0	0	0	0	0	0	
023	EMPLOYEE FIELD EXPENSE	7	0	0	6	0	0	0	
026	COURT FEES AND OTHER COMPENSATION	0	0	0	12,211	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	38,900	0	0	15,324	0	0	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	10,423	0	0	5,324	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	88,276	0	0	13,671	0	0	0	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	26,500	0	0	0	0	0	0	
031	RENTS & LEASES-EQUIPMENT	7,862	0	0	0	0	0	0	
035	OTHER CURRENT EXPENSES	31,210	155,000	155,000	12,689	155,000	155,000	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,915,978	1,915,978	0	1,915,978	1,915,978	0	
042	BUILDING & CONSTRUCTION SUPPLIES	71,585	0	0	5,454	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	4,493	0	0	809	0	0	0	
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	73,500	0	0	638	0	0	0	
045	SAFETY	31,218	0	0	423	0	0	0	
046	FOOD	1,772,129	0	0	884,476	0	0	0	
047	FUELS AND LUBRICANTS	119	0	0	82	0	0	0	
049	OTHER MATERIALS & SUPPLIES	273,071	0	0	151,205	0	0	0	
052	TAXES, LICENSES & PERMITS	918	0	0	0	0	0	0	
060	EQUIPMENT PURCHASE	179,195	49,270	49,270	0	0	20,164	(29,106)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	651,646	165,839	165,839	0	165,839	165,839	0	
082	SERVICES OF OTHER DEPTS (NON-AAO FUNDS)	5,440	0	0	0	0	0	0	
Project	Subtotals	26,439,716	13,340,792	13,340,792	8,222,648	13,709,507	13,564,535	223,743	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKM HALL OF JUSTICE JAILS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund : 1G AGF AAA Subtotals		26,439,716	13,340,792	13,340,792	8,222,648	13,709,507	13,564,535	223,743
Program : AKM Subtotals		26,439,716	13,340,792	13,340,792	8,222,648	13,709,507	13,564,535	223,743

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKN COUNTY JAIL 8 & 9
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals				
001	PERMANENT SALARIES-MISC	2,004,460	7,567,669	7,567,669	2,656,322	8,828,793	8,828,793	1,261,124	
005	TEMP SALARIES-MISC	106,411	75,000	75,000	58,435	75,000	75,000	0	
009	PREMIUM PAY	80,793	129,303	129,303	145,908	161,629	161,629	32,326	
011	OVERTIME	144,252	146,667	146,667	176,162	146,667	146,667	0	
012	HOLIDAY PAY	89,535	69,413	69,413	97,368	92,319	92,319	22,906	
013	MANDATORY FRINGE BENEFITS	595,140	2,103,517	2,103,517	846,517	3,200,690	3,200,690	1,097,173	
023	EMPLOYEE FIELD EXPENSE	11	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	449	0	0	0	0	0	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	35,599	0	0	6,143	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	43,803	0	0	3,893	0	0	0	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,000	0	0	22,500	0	0	0	
031	RENTS & LEASES-EQUIPMENT	0	0	0	275	0	0	0	
035	OTHER CURRENT EXPENSES	15,442	115,000	115,000	11,439	305,000	305,000	190,000	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,550,909	1,550,909	0	1,550,909	1,550,909	0	
042	BUILDING & CONSTRUCTION SUPPLIES	15,950	0	0	29,225	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	3,624	0	0	2,372	0	0	0	
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	15,906	0	0	1	0	0	0	
045	SAFETY	6,598	0	0	4,140	0	0	0	
046	FOOD	370,824	0	0	394,264	0	0	0	
047	FUELS AND LUBRICANTS	10	0	0	52	0	0	0	
049	OTHER MATERIALS & SUPPLIES	149,706	0	0	281,295	0	0	0	
054	OTHER FIXED CHARGES	1,000	0	0	0	0	0	0	
060	EQUIPMENT PURCHASE	109,020	5,410	5,410	402,005	0	0	(5,410)	
061	EQUIPMENT LEASE PURCHASE-INITIAL	196,748	0	0	0	0	0	0	
064	EQUIPMENT LEASE PURCHASE-CITY FIN AGCY-OPT RENEW	0	413,060	413,060	0	0	0	623,138	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	102,347	756,256	307,063	0	307,063	197,063	(110,000)	
082	SERVICES OF OTHER DEPTS (NON-AAO FUNDS)	2,720	0	0	0	0	0	0	
Project	Subtotals	4,095,348	12,932,204	12,483,011	5,138,316	14,668,070	15,181,208	2,698,197	

City and County of San Francisco

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : SHF SHERIFF
 Program : AKN COUNTY JAIL 8 & 9
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
Project : PSHIP	SHERIFF INMATE WELFARE PROGRAM								
044	HOSPITAL CLINICS & LABORATORY SUPPLIES	0	0	0	642	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,147	0	0	13,597	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	1,787	0	0	0	0
Project : PSHIP	Subtotals	7,147	0	0	16,026	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	4,102,495	12,932,204	12,483,011	5,154,342	14,668,070	15,181,208	2,698,197	
Program : AKN	Subtotals	4,102,495	12,932,204	12,483,011	5,154,342	14,668,070	15,181,208	2,698,197	

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : SHF SHERIFF
 Program : AKO SAN BRUNO JAILS
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	2,946,638	5,340,732	5,340,732	2,588,342	6,371,629	5,387,167	46,435	
005	TEMP SALARIES-MISC	9,190	75,000	75,000	16,160	75,000	75,000	0	
009	PREMIUM PAY	114,518	356,024	356,024	165,692	356,024	356,024	0	
011	OVERTIME	228,121	250,000	250,000	113,580	250,000	250,000	0	
012	HOLIDAY PAY	130,070	176,965	176,965	77,509	176,965	176,965	0	
013	MANDATORY FRINGE BENEFITS	863,041	1,564,944	1,564,944	810,447	2,296,557	1,939,867	374,723	
021	TRAVEL	1	0	0	0	0	0	0	
023	EMPLOYEE FIELD EXPENSE	7	0	0	5	0	0	0	
024	MEMBERSHIP FEES	30	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	14,125	0	0	0	0	0	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	78,404	0	0	43,563	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	117,589	0	0	15,267	0	0	0	
031	RENTS & LEASES-EQUIPMENT	47,421	0	0	1,140	0	0	0	
032	UTILITIES	125,792	0	0	0	0	0	0	
035	OTHER CURRENT EXPENSES	16,756	545,000	545,000	10,835	545,000	545,000	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,875,901	1,875,901	0	1,875,901	1,875,901	0	
042	BUILDING & CONSTRUCTION SUPPLIES	37,118	0	0	11,833	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	12,315	0	0	2,238	0	0	0	
044	HOSPITAL CLINICS & LABORATORY SUPPLIES	30,533	0	0	18,188	0	0	0	
045	SAFETY	10,291	0	0	3,414	0	0	0	
046	FOOD	1,032,829	0	0	607,252	0	0	0	
047	FUELS AND LUBRICANTS	6,826	0	0	4,427	0	0	0	
049	OTHER MATERIALS & SUPPLIES	153,973	0	0	112,455	0	0	0	
052	TAXES, LICENSES & PERMITS	12,735	0	0	13,829	0	0	0	
054	OTHER FIXED CHARGES	1,000	0	0	0	0	0	0	
060	EQUIPMENT PURCHASE	22,308	138,597	138,597	21,067	0	0	0	
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	0	0	0	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	214,324	283,711	283,711	0	686,708	358,180	74,469	
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	5,440	0	0	0	0	0	0	

City and County of San Francisco

Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : SHF SHERIFF
 Program : AKO SAN BRUNO JAILS
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
Project	Subtotals	6,231,395	10,606,874	10,606,874	4,637,243	12,919,495	11,025,854	418,980
: PSHSIP								
Project	049 OTHER MATERIALS & SUPPLIES	0	0	0	980	0	0	0
Project	: PSHSIP Subtotals	0	0	0	980	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	6,231,395	10,606,874	10,606,874	4,638,223	12,919,495	11,025,854	418,980
Program	: AKO Subtotals	6,231,395	10,606,874	10,606,874	4,638,223	12,919,495	11,025,854	418,980

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : SHF SHERIFF
 Program : AKP JAIL SERVICES
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-98		FY 1996-97		Actuals	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Dept Request	Mayor Recommend	
001	PERMANENT SALARIES-MISC	506,240	2,886,294	2,886,294	530,875		4,479,895	4,479,895	1,593,601
009	PREMIUM PAY	16,328	140,800	140,800	26,602		202,120	202,120	61,320
011	OVERTIME	107,841	60,000	60,000	68,558		60,000	60,000	0
012	HOLIDAY PAY	20,389	50,000	50,000	11,701		99,610	99,610	49,610
013	MANDATORY FRINGE BENEFITS	149,740	888,905	888,905	165,610		1,529,589	1,529,589	640,664
021	TRAVEL	29,726	0	0	0		0	0	0
023	EMPLOYEE FIELD EXPENSE	48,871	0	0	23,210		0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(2,200)	0	0	5,760		0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	989	0	0	0		0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	113	0	0	47,961		0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,300	0	0	1,960		0	0	0
031	RENTS & LEASES-EQUIPMENT	672	0	0	0		0	0	0
035	OTHER CURRENT EXPENSES	8,351	50,000	50,000	(6,193)		288,500	288,500	238,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	50,810	50,810	0		50,810	50,810	0
042	BUILDING & CONSTRUCTION SUPPLIES	45	0	0	0		0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,218	0	0	41		0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	12,936	0	0	0		0	0	0
045	SAFETY	(75,925)	0	0	26,469		0	0	0
046	FOOD	190	0	0	131		0	0	0
047	FUELS AND LUBRICANTS	665	0	0	567		0	0	0
049	OTHER MATERIALS & SUPPLIES	95,157	0	0	75,104		0	0	0
060	EQUIPMENT PURCHASE	0	80,000	80,000	0		0	94,740	14,740
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	34,980	34,980	0		0	0	(34,980)
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	29,777	0	0	209,824		0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	33,600	33,600	0		0	0	(33,600)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	346,870	461,564	461,564	171,136		469,564	482,560	20,996
082	SERVICES OF OTHER DEPTS (NON-AAO FUNDS)	4,760	0	0	0		0	0	0
Project	Subtotals	1,307,043	4,736,953	4,736,953	1,359,336		7,180,068	7,287,804	2,550,851

City and County of San Francisco

Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : SHF SHERIFF
 Program : AKP JAIL SERVICES
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Sub-Fund : 1G AGF AAA	Subtotals	1,307,043	4,736,953	4,736,953	1,359,336	7,180,068	7,287,804	2,550,851
Sub-Fund : 2S PPF SHS	SHERIFF-SPECIAL MAINTENANCE FUND							
Project : GSHSSM	SHERIFF SPECIAL MAINTENANCE							
093 OTHER OPERATING TRANSFERS OUT		216,000	195,000	195,000	97,500	195,000	195,000	0
Project : GSHSSM	Subtotals	216,000	195,000	195,000	97,500	195,000	195,000	0
Sub-Fund : 2S PPF SHS	Subtotals	216,000	195,000	195,000	97,500	195,000	195,000	0
Program : AKP	Subtotals	1,523,043	4,931,953	4,931,953	1,456,836	7,375,068	7,482,804	2,550,851

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKQ TREASURE ISLAND JAIL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend		
001	PERMANENT SALARIES-MISC	0	0	0	0	(270)	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	0	(56)	0	0	0
Project	Subtotals	0	0	0	0	(326)	0	0	0
Sub-Fund	1G AGF AAA Subtotals	0	0	0	0	(326)	0	0	0
Program	AKQ Subtotals	0	0	0	0	(326)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : SHF
Program : AMC
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

SHERIFF

COURT SECURITY AND PROCESS

GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
001	PERMANENT SALARIES-MISC	4,016,337	4,005,624	4,005,624	1,656,582	4,066,454	4,030,690	25,066
005	TEMP SALARIES-MISC	30,090	0	0	2,282	0	0	0
009	PREMIUM PAY	212,427	78,300	78,300	98,860	78,300	78,300	0
011	OVERTIME	216,667	225,000	225,000	98,404	225,000	225,000	0
013	MANDATORY FRINGE BENEFITS	1,116,761	1,179,758	1,179,758	504,643	1,429,622	1,419,973	240,215
029	MAINTENANCE SVCS-EQUIPMENT	71	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	32	0	0	9	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	34,000	34,000	0	34,000	34,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	13	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	13,454	0	0	0	0	0	0
045	SAFETY	371	0	0	181	0	0	0
046	FOOD	115	0	0	16	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,909	0	0	1,353	0	0	0
060	EQUIPMENT PURCHASE	56,993	15,240	15,240	0	0	0	(15,240)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	51,500	51,500	0	0	0	(51,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	128,527	39,890	39,890	0	39,890	39,890	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	2,040	0	0	0	0	0	0
Project	Subtotals	5,807,807	5,629,312	5,629,312	2,362,330	5,873,266	5,827,853	198,541
Sub-Fund	1G AGF AAA Subtotals	5,807,807	5,629,312	5,629,312	2,362,330	5,873,266	5,827,853	198,541
Program	AMC Subtotals	5,807,807	5,629,312	5,629,312	2,362,330	5,873,266	5,827,853	198,541

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A		PUBLIC PROTECTION		FY 1995-96		FY 1996-97		FY 1997-98		Var Rev -	
Department : SHF		SHERIFF		Actuals		Revised Budget		Dept Request		Mayor	
Program : AMG		CIVIL ENFORCEMENT								Recommend	
Sub-Fund : 1G AGF AAA		GF-NON-PROJECT-CONTROLLED									
Object	Object Title	Actuals		Revised Budget		Actuals		Dept Request		Mayor	
001	PERMANENT SALARIES-MISC	214,199		1,166,975		243,273		1,204,076		1,204,076	
005	TEMP SALARIES-MISC	31,743		50,000		19,204		50,000		50,000	
009	PREMIUM PAY	4,113		33,469		8,382		33,469		33,469	
011	OVERTIME	5,330		5,000		3,620		5,000		5,000	
013	MANDATORY FRINGE BENEFITS	61,657		344,424		72,926		395,150		395,150	
023	EMPLOYEE FIELD EXPENSE	140		0		0		0		0	
027	PROFESSIONAL & SPECIALIZED SERVICES	0		100,470		0		100,470		100,470	
029	MAINTENANCE SVCS-EQUIPMENT	659		0		65		0		0	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	16,120		0		0		0		0	
035	OTHER CURRENT EXPENSES	0		2,000		6		2,000		2,000	
040	MATERIALS & SUPPLIES BUDGET ONLY	0		19,500		0		19,500		19,500	
043	EQUIPMENT MAINTENANCE SUPPLIES	239		0		0		0		0	
045	SAFETY	35		0		0		0		0	
049	OTHER MATERIALS & SUPPLIES	18,621		0		1,552		0		0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	149,226		135,185		12,941		135,185		135,185	
082	SERVICES OF OTHER DEPTS (NON-AAO FUNDS)	5,440		0		0		0		0	
Project	Subtotals	507,522		1,857,023		361,869		1,944,850		1,944,850	
Sub-Fund	1G AGF AAA Subtotals	507,522		1,857,023		361,869		1,944,850		1,944,850	
Sub-Fund	2S CTF CPR COURTS' SPEC REV FD-CONTINUING PROJECT										
Project	PSH199 APN O/F - 02/603/199	20,763		0		27,164		0		0	
060	EQUIPMENT PURCHASE										
Project	PSH199 Subtotals	20,763		0		27,164		0		0	
Sub-Fund	2S CTF CPR Subtotals	20,763		0		27,164		0		0	
Sub-Fund	2S PPF SHA SHERIFF-STATE AUTHORIZED SPEC REV FD	0		0		81,141		0		0	
060	EQUIPMENT PURCHASE										

City and County of San Francisco

Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : SHF SHERIFF
 Program : AMG CIVIL ENFORCEMENT
 Sub-Fund : 2S PPF SHA SHERIFF-STATE AUTHORIZED SPEC REV FD

Object	Object Title	FY 1995-96 Actuals	Original Budget	FY 1996-97 Revised Budget	Actuals	Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project		0	0	0	81,141	0	0	0
	Subtotals							
Project	PSH010 VEHICLE REPLACEMENT PROGRAM							
035	OTHER CURRENT EXPENSES	0	50,000	50,000	0	50,000	50,000	0
060	EQUIPMENT PURCHASE	0	0	0	20,763	0	0	0
Project	PSH010 Subtotals	0	50,000	50,000	20,763	50,000	50,000	0
Sub-Fund	2S PPF SHA Subtotals	0	50,000	50,000	101,904	50,000	50,000	0
Program	AMG Subtotals	526,285	1,907,023	1,907,023	490,937	1,994,850	1,994,850	87,827

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : SHF
Program : ASB
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

SHERIFF

SHERIFF ADMINISTRATION

GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	1,539,700	633,616	633,616	538,134	645,070	645,070	11,454	
009	PREMIUM PAY	40,866	23,558	23,558	18,333	23,558	23,558	0	
010	RETROACTIVE SALARIES	7,044	0	0	0	0	0	0	
011	OVERTIME	26,634	5,000	5,000	8,464	5,000	5,000	0	
013	MANDATORY FRINGE BENEFITS	395,093	152,679	152,949	141,156	182,002	182,002	29,053	
021	TRAVEL	5,324	0	0	1,455	0	0	0	
022	TRAINING	368	1,000	1,000	0	1,000	1,000	0	
023	EMPLOYEE FIELD EXPENSE	12	0	0	46	0	0	0	
024	MEMBERSHIP FEES	930	513	513	140	513	513	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	13,317	0	0	600	0	0	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	70	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	2,769	0	0	260	0	0	0	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	62,891	0	0	42,195	0	0	0	
035	OTHER CURRENT EXPENSES	12,932	33,600	33,600	10,004	33,600	33,600	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	23,000	23,000	0	23,000	23,000	0	
042	BUILDING & CONSTRUCTION SUPPLIES	77	0	0	0	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	912	0	0	0	0	0	0	
045	SAFETY	70	0	0	1	0	0	0	
047	FUELS AND LUBRICANTS	1,590	0	0	774	0	0	0	
049	OTHER MATERIALS & SUPPLIES	10,621	0	0	616	0	0	0	
052	TAXES, LICENSES & PERMITS	478	0	0	0	0	0	0	
060	EQUIPMENT PURCHASE	5,859	0	0	472	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	166,881	65,750	65,750	0	65,750	65,750	0	
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	2,040	0	0	0	0	0	0	
Project	Subtotals	2,286,408	938,716	938,986	762,720	979,493	979,493	40,507	
Sub-Fund	: 1G AGF AAA Subtotals	2,286,408	938,716	938,986	762,720	979,493	979,493	40,507	
Program	: ASB Subtotals	2,286,408	938,716	938,986	762,720	979,493	979,493	40,507	

City and County of San Francisco

Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
 Department : SHF SHERIFF
 Program : ASL DEPARTMENTAL SERVICES
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-96		FY 1996-97		Dept Request	FY 1997-98		Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals		Mayor Recommend	Mayor	
001	PERMANENT SALARIES-MISC	1,664,385	1,480,107	1,480,107	1,343,352	1,524,918	1,524,918	44,811	
009	PREMIUM PAY	19,294	47,700	47,700	38,200	47,700	47,700	0	
011	OVERTIME	237,327	100,000	100,000	218,583	100,000	100,000	0	
012	HOLIDAY PAY	6,927	0	0	6,431	0	0	0	
013	MANDATORY FRINGE BENEFITS	445,000	424,547	424,547	395,940	496,040	496,040	71,493	
021	TRAVEL	1,413	0	0	0	0	0	0	
022	TRAINING	78,630	0	0	172,527	0	0	0	
023	EMPLOYEE FIELD EXPENSE	600	0	0	21,588	0	0	0	
024	MEMBERSHIP FEES	370	0	0	90	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	115,517	150,000	150,000	70,225	150,000	150,000	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,775	0	0	0	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	15,630	0	0	10,214	0	0	0	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	118,237	0	0	40,393	0	0	0	
031	RENTS & LEASES-EQUIPMENT	40,203	0	0	439	0	0	0	
032	UTILITIES	969	0	0	28,111	0	0	0	
035	OTHER CURRENT EXPENSES	19,725	297,220	297,220	27,340	305,220	305,220	8,000	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	500,000	500,000	0	500,000	500,000	0	
042	BUILDING & CONSTRUCTION SUPPLIES	316	0	0	748	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	16,003	0	0	5,786	0	0	0	
045	SAFETY	271,243	0	0	117,695	0	0	0	
046	FOOD	1,939	0	0	578	0	0	0	
047	FUELS AND LUBRICANTS	0	0	0	50	0	0	0	
049	OTHER MATERIALS & SUPPLIES	219,468	0	0	149,178	0	0	0	
052	TAXES, LICENSES & PERMITS	69	0	0	0	0	0	0	
054	OTHER FIXED CHARGES	0	0	0	1,144	0	0	0	
060	EQUIPMENT PURCHASE	132,664	52,750	52,750	2,593	0	39,146	(13,604)	
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	9,816	9,816	0	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	891,457	846,917	846,917	0	929,227	927,903	80,986	
082	SERVICES OF OTHER DEPTS (NONAAO-FUNDS)	4,760	0	0	0	0	0	0	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A
Department : SHF
Program : ASL
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

SHERIFF

DEPARTMENTAL SERVICES

GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96		FY 1996-97		Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
		Actuals	Original Budget	Revised Budget	Actuals			
Project	Subtotals	4,304,121	3,909,057	3,909,057	2,641,195	4,053,105	4,090,927	181,870
Sub-Fund	1G AGF AAA Subtotals	4,304,121	3,909,057	3,909,057	2,641,195	4,053,105	4,090,927	181,870
Program	ASL Subtotals	4,304,121	3,909,057	3,909,057	2,641,195	4,053,105	4,090,927	181,870

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : FXX NON PROGRAM
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96		Original Budget	FY 1996-97		Dept Request	FY 1997-98	
		Actuals			Revised Budget	Actuals		Mayor Recommend	Var Rev - Mayor
Project : GLB218	VAR BRANCH LIB-WATER LINES								
095 INTRAFUND TRANSFERS OUT		224,750		0	0	0	0	0	0
Project : GLB218		224,750		0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	224,750		0	0	0	0	0	0
Program : FXX	Subtotals	224,750		0	0	0	0	0	0
Department : SHF	Subtotals	56,991,140		62,556,344	62,715,975	28,486,253	71,759,643	70,411,043	7,695,068

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : SHF
Program : AKD
Sub-Fund : 1G AGF AAA
PUBLIC PROTECTION
SHERIFF
BESK CASE
GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STERM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTO	0.00		0.00	(35)	0.00	(81,056)	0.00	(97,883)	0.00	(97,848)
8274	POLICE CADET	A	820B992	1.00		1.00	22,706	1.00	25,709	1.00	25,709	0.00	3,003
8304	DEPUTY SHERIFF	A	1513B1835	29.00		30.00	1,311,912	30.00	1,430,541	30.00	1,430,541	0.00	118,629
8419	PRISONER SERVICES COUNSELOR	A	1744B2120	2.00		2.00	106,261	2.00	109,846	2.00	109,846	0.00	3,585
PREMI	PREMIUM PAY - MISCELLANEOUS	A	OTO	0.00		0.00	114,247	0.00	114,247	0.00	114,247	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	OTO	0.00		0.00	65,000	0.00	65,000	0.00	65,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	OTO	0.00		0.00	40,000	0.00	40,000	0.00	40,000	0.00	0
Project	Subtotals			32.00		33.00	1,660,091	33.00	1,704,287	33.00	1,687,460	0.00	27,369
Sub-Fund	1G AGF AAA Subtotals			32.00		33.00	1,660,091	33.00	1,704,287	33.00	1,687,460	0.00	27,369
Program	AKD Subtotals			32.00		33.00	1,660,091	33.00	1,704,287	33.00	1,687,460	0.00	27,369

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : SHF
Program : AKH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

PUBLIC PROTECTION

SHERIFF

JAIL PROGRAMS

GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Count	Amount
				Revised Count	Amount	Count	Revised Amount	Mayor Count	Amount		
A642	DIR OF PRISONER SERV.	A	235482862	1.00	1.00	62,666	1.00	1.00	74,164	0.00	11,498
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	070	0.00	0.00	(4,498)	0.00	0.00	(17,098)	0.00	(12,600)
8304	DEPUTY SHERIFF	A	151381835	2.00	2.00	92,549	2.00	2.00	95,369	0.00	2,820
8419	PRISONER SERVICES COUNSELOR	A	174482120	1.00	1.00	53,130	1.00	1.00	54,923	0.00	1,793
8452	CRIMINAL JUSTICE SPECIALIST II	A	191482326	1.00	0.25	13,203	0.00	0.00	0	(0.25)	(13,203)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	070	0.00	0.00	2,597	0.00	0.00	2,597	0.00	0
OVERTM	OVERTIME - MISCELLANEOUS	A	070	0.00	0.00	5,000	0.00	0.00	5,000	0.00	0
Project	Subtotals			5.00	4.25	224,647	4.00	228,968	214,955	(0.25)	(9,692)
Sub-Fund	1G AGF AAA Subtotals			5.00	4.25	224,647	4.00	228,968	214,955	(0.25)	(9,692)
SHERIFF-INMATE PROGRAM FUND											
Sub-Fund	2S PPF SHI SHERIFF INMATE WELFARE PROGRAM										
Project	PSHSIP SHERIFF INMATE WELFARE PROGRAM										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	070	0.00	0.00	0	0.00	0.00	(7,009)	0.00	(7,009)
3417	GARDENER	A	1285B1558	1.00	1.00	32,442	1.00	1.00	40,388	0.00	7,946
TEMPM	TEMPORARY - MISCELLANEOUS	A	070	1.00	1.00	50,000	1.10	1.10	50,000	0.10	0
Project	PSHSIP Subtotals			2.00	2.00	82,442	2.10	2.10	83,379	0.10	937
Sub-Fund	2S PPF SHI Subtotals			2.00	2.00	82,442	2.10	2.10	83,379	0.10	937
Program	AKH Subtotals			7.00	6.25	307,089	6.10	315,939	298,334	(0.15)	(8,755)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : SHF
Program : AKI
Sub-Fund : 2S PPF FNR
PUBLIC PROTECTION
SHERIFF
GRANT SERVICES
PUBLIC PROTECTION-FED NON-RECURRING GR

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Grant	: MYLEBG										
8304	DEPUTY SHERIFF.....	G	151391535	0.00	0.00	0	0.00	0	2.00	85,761	2.00
Grant	: MYLEBG										
	Subtotals			0.00	0.00	0	0.00	0	2.00	85,761	2.00
Sub-Fund	: 2S PPF FNR										
	Subtotals			0.00	0.00	0	0.00	0	2.00	85,761	2.00
Sub-Fund	: 2S PPF FRC										
Grant	: HM0902										
8306	SENIOR DEPUTY SHERIFF.....	G	167482033	1.00	0.00	0	0.00	0	0.00	0	0.00
Grant	: HM0902										
	Subtotals			1.00	0.00	0	0.00	0	0.00	0	0.00
Grant	: SHDAPR										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A	OTO		0.00	0.00	0	0.00	2	0.00	2	0.00
8274	POLICE CADET.....	G	8208992	0.00	2.00	45,411	0.00	0	0.00	0	(2.00)
9993M	ATTRITION SAVINGS - MISCELLANEOU A	OTO		0.00	(0.04)	(876)	0.00	0	0.00	0	0.04
Grant	: SHDAPR										
	Subtotals			0.00	1.96	44,535	0.00	2	0.00	2	(1.96)
Grant	: SHSISP										
8306	SENIOR DEPUTY SHERIFF.....	G	167482033	0.00	0.60	23,349	0.00	0	0.00	0	(0.60)
Grant	: SHSISP										
	Subtotals			0.00	0.60	23,349	0.00	0	0.00	0	(0.60)
Sub-Fund	: 2S PPF FRC										
	Subtotals			1.00	2.56	67,884	0.00	2	0.00	2	(2.56)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : SHF
Program : AK1
Sub-Fund : 2S PPF SRC

PUBLIC PROTECTION
SHERIFF
GRANT SERVICES
PUBLIC PROTECTION-STATE RECURRING GRANTS

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Amount		
				Revised Count	Amount	Count	Amount	Count	Amount			
Grant	: SHBCPR BOARD OF CORRECTIONS PROGRAM											
	OVERM OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	1.00	92,722	0.00	150,000	0.00	150,000	(1.00)	57,278
Grant	: SHBCPR Subtotals			0.00	1.00	92,722	0.00	150,000	0.00	150,000	(1.00)	57,278
Grant	: SHG908 CRIMINAL JUSTICE PLANNING											
	8274 POLICE CADET.....	G	820B992	2.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: SHG908 Subtotals			2.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF SRC Subtotals			2.00	1.00	92,722	0.00	150,000	0.00	150,000	(1.00)	57,278
Program	: AK1 Subtotals			3.00	3.56	160,606	0.00	150,002	2.00	235,763	(1.56)	75,157

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : SHF
Program : AKJ
Sub-Fund : 1G AGF WOF
PUBLIC PROTECTION
SHERIFF
WORK ORDER SERVICES
GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised Count	Var Mayor - Revised Amount
				Revised Count	Amount	Count	Revised Amount	Count	Amount	Count	Amount		
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0	0.00	0	0.00	(1,073)	0.00	(1,073)	0.00	(1,073)
8308	SHERIFF'S SERGEANT	A	1844B2242	1.00	56,197	1.00	56,197	1.00	58,255	1.00	58,255	0.00	2,058
PREMMI	PREMIUM PAY - MISCELLANEOUS	A	070	0.00	2,888	0.00	2,888	0.00	2,888	0.00	2,888	0.00	0
Project	Subtotals			1.00	59,085	1.00	59,085	1.00	60,070	1.00	60,070	0.00	985
Sub-Fund	1G AGF WOF Subtotals			1.00	59,085	1.00	59,085	1.00	60,070	1.00	60,070	0.00	985
Program	AKJ Subtotals			1.00	59,085	1.00	59,085	1.00	60,070	1.00	60,070	0.00	985

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKL ALTERNATIVE PROGRAMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	0.00	7,512	0.00	(49,470)	0.00	(56,982)
1369	SPECIAL ASSISTANT X	A	1862B2264	0.00	0.75	0.75	41,499	0.75	44,014	0.00	2,515
1369	SPECIAL ASSISTANT X	C	1862B2264	0.00	0.00	0	0	0.25	14,671	0.25	14,671
8217	STATION OFFICER	A	1569B1904	1.00	1.00	1.00	41,389	1.00	49,331	0.00	7,942
8274	POLICE CADET	A	820B992	4.00	4.00	4.00	90,823	4.00	102,836	0.00	12,013
8302	DEPUTY SHERIFF I	A	1264B1264	3.00	2.99	2.99	96,472	2.99	98,140	0.00	1,668
8302	DEPUTY SHERIFF I	S	1264B1264	0.00	0.00	0	0	(2.99)	(98,140)	(2.99)	(98,140)
8304	DEPUTY SHERIFF	A	1513B1835	8.00	8.00	8.00	370,197	8.00	381,478	0.00	11,281
8304	DEPUTY SHERIFF	S	1513B1835	0.00	0.00	0	0	3.00	143,054	3.00	143,054
8306	SENIOR DEPUTY SHERIFF	A	1674B2033	2.00	2.00	2.00	103,663	2.00	105,648	0.00	1,985
8308	SHERIFF'S SERGEANT	A	1844B2242	1.00	1.00	1.00	56,197	1.00	58,255	0.00	2,058
8419	PRISONER SERVICES COUNSELOR	A	1744B2120	4.00	4.00	4.00	212,522	4.00	219,691	0.00	7,169
8470	EXEC DIRECTOR, COUNTY PAROLE CO A	A	2449B2977	1.00	1.00	1.00	76,197	1.00	77,683	0.00	1,486
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OTD	0.00	0.00	0.00	48,100	0.00	49,100	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	OTD	0.00	0.00	0.00	50,000	0.00	50,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	OTD	0.00	0.00	0.00	50,000	0.00	50,000	0.00	0
Project	Subtotals			24.00	24.74	24.74	1,245,571	25.00	1,296,291	0.26	50,720
Sub-Fund	1G AGF AAA Subtotals			24.00	24.74	24.74	1,245,571	25.00	1,296,291	0.26	50,720
Program	AKL Subtotals			24.00	24.74	24.74	1,245,571	25.00	1,296,291	0.26	50,720

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : SHF
Program : AKM
Sub-Fund : 1G AGF AAA

PUBLIC PROTECTION

SHERIFF

HALL OF JUSTICE JAILS

GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
				Revised Count	Count	Revised Count	Count	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0.00	0.00	0.00	(557,264)	0.00	(710,381)	0.00	(947,464)
1934	STOREKEEPER.....	A	1188B1440	1.00	1.00	0.00	0.00	1.00	37,293	1.00	37,293	0.00	1,101
8302	DEPUTY SHERIFF I.....	A	1264B1264	33.00	21.45	0.00	0.00	21.45	704,053	21.45	704,053	0.00	11,971
8302	DEPUTY SHERIFF I.....	S	1264B1264	0.00	0.00	0.00	0.00	(21.45)	(704,053)	(21.45)	(704,053)	(21.45)	(704,053)
8304	DEPUTY SHERIFF.....	A	1513B1835	118.00	129.55	0.00	0.00	129.55	6,177,553	129.55	6,177,553	0.00	803,009
8304	DEPUTY SHERIFF.....	S	1513B1835	0.00	0.00	0.00	0.00	21.45	1,022,837	21.45	1,022,837	21.45	1,022,837
8306	SENIOR DEPUTY SHERIFF.....	A	1674B2033	9.00	9.00	0.00	0.00	9.00	475,417	9.00	475,417	0.00	8,935
8308	SHERIFF'S SERGEANT.....	A	1844B2242	8.00	8.00	0.00	0.00	8.00	466,038	8.00	466,038	0.00	16,466
8310	SHERIFF'S LIEUTENANT.....	A	2115B2571	6.00	6.00	0.00	0.00	6.00	400,711	6.00	400,711	0.00	8,429
8312	SHERIFF'S CAPTAIN.....	A	2424B2946	2.00	2.00	0.00	0.00	2.00	153,121	2.00	153,121	0.00	3,966
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0.00	0.00	(10.21)	(471,469)	(10.21)	(471,469)	(10.21)	(471,469)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0.00	0.00	0.00	468,586	0.00	468,586	0.00	3,200
OVRM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	0.00	0.00	0.00	270,000	0.00	270,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0.00	0.00	0.00	176,965	0.00	176,965	0.00	0
Project	Subtotals			177.00	177.00	8,709,713	166.79	166.79	8,619,788	166.79	8,466,671	(10.21)	(243,042)
Sub-Fund	1G AGF AAA Subtotals			177.00	177.00	8,709,713	166.79	166.79	8,619,788	166.79	8,466,671	(10.21)	(243,042)
Program	AKM Subtotals			177.00	177.00	8,709,713	166.79	166.79	8,619,788	166.79	8,466,671	(10.21)	(243,042)

City and County of San Francisco
Budget Year 1997-98

BPREP Report: BPB_7552
Run Time: 5/27/97 3:07:46 PM

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : SHF
Program : AKN
Sub-Fund : 1G AGF AAA
PUBLIC PROTECTION
SHERIFF
COUNTY JAIL 8 & 9
GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-96		FY 1996-97		FY 1997-98		Var Mayor	Revised Amount
				Revised Count	Amount	Count	Amount	Count	Amount		
STEM	STEP ADJUSTMENTS, MISCELLANEOUS	A	0T0	0.00	0.00	196,303	0.00	0.00	(596,060)	0.00	(782,363)
7334	STATIONARY ENGINEER	A	1846B1846	1.00	1.00	47,475	1.00	1.00	48,188	0.00	713
7335	SENIOR STATIONARY ENGINEER	A	2066B2066	1.00	1.00	53,615	1.00	1.00	54,441	0.00	826
7345	ELECTRICIAN	A	1818B2209	1.00	1.00	55,724	1.00	1.00	57,256	0.00	1,532
7347	PLUMBER	A	1975B2401	1.00	1.00	60,526	1.00	1.00	62,190	0.00	1,664
8274	POLICE CADET	A	820B892	1.00	1.00	22,619	1.00	1.00	25,709	0.00	3,090
8302	DEPUTY SHERIFF I	A	1264B1264	52.00	52.00	1,677,609	52.00	52.00	1,706,795	0.00	29,186
8302	DEPUTY SHERIFF I	S	1264B1264	0.00	0.00	0	(52.00)	(52.00)	(1,706,795)	(52.00)	(1,706,795)
8304	DEPUTY SHERIFF	A	1513B1835	115.00	115.00	4,873,650	115.00	115.00	5,483,740	0.00	610,090
8304	DEPUTY SHERIFF	S	1513B1835	0.00	0.00	0	52.00	52.00	2,479,605	52.00	2,479,605
8306	SENIOR DEPUTY SHERIFF	A	1674B2033	6.00	6.00	303,963	6.00	6.00	316,944	0.00	12,981
8308	SHERIFF'S SERGEANT	A	1848B2242	10.00	10.00	553,758	10.00	10.00	582,548	0.00	28,790
8310	SHERIFF'S LIEUTENANT	A	2115B2571	8.00	8.00	510,406	8.00	8.00	534,281	0.00	23,875
8312	SHERIFF'S CAPTAIN	A	2424B2346	2.00	2.00	146,264	2.00	2.00	153,121	0.00	6,857
8419	PRISONER SERVICES COUNSELOR	A	1744B2120	2.00	2.00	106,261	2.00	2.00	109,846	0.00	3,585
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	0T0	(25.00)	(24.76)	(1,040,504)	(10.58)	(10.58)	(493,016)	14.18	547,488
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.00	2.00	75,000	1.65	1.65	75,000	(0.35)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	129,303	0.00	0.00	161,629	0.00	32,326
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	146,667	0.00	0.00	146,667	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	69,413	0.00	0.00	92,319	0.00	22,906
Project	Subtotals			177.00	177.24	7,988,052	191.07	191.07	9,304,408	13.83	1,316,356
Sub-Fund	1G AGF AAA Subtotals			177.00	177.24	7,988,052	191.07	191.07	9,304,408	13.83	1,316,356
Program	AKN Subtotals			177.00	177.24	7,988,052	191.07	191.07	9,304,408	13.83	1,316,356

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : SHF
Program : AKO
Sub-Fund : 1G AGF AAA

PUBLIC PROTECTION
SHERIFF
SAN BRUNO JAILS
GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
				Revised Count	Count	Revised Count	Count	Request Amount	Count	Approved Amount	Count
STEM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	246,930	0.00	(841,526)	0.00	(841,526)	0.00
1934	STOREKEEPER	A	1188B1440	1.00	1.00	30,638	1.00	37,293	1.00	37,293	0.00
3417	GARDENER	A	1285B1558	0.00	0.50	16,221	0.50	20,193	0.50	20,193	0.00
7120	BUILDINGS AND GROUNDS MAINTENANCE	A	2688B2688	1.00	1.00	69,112	1.00	70,150	1.00	70,150	0.00
7334	STATIONARY ENGINEER	A	1846B1846	4.00	4.00	189,903	4.00	192,753	4.00	192,753	0.00
7335	SENIOR STATIONARY ENGINEER	A	2086B2086	1.00	1.00	53,615	1.00	54,441	1.00	54,441	0.00
7347	PLUMBER	A	1975B2401	1.00	1.00	60,526	1.00	62,190	1.00	62,190	0.00
8274	POLICE CADET	A	820B992	1.00	1.00	22,706	1.00	25,709	1.00	25,709	0.00
8302	DEPUTY SHERIFF I	A	1264B1264	29.00	28.99	935,359	28.99	951,538	28.99	951,538	0.00
8302	DEPUTY SHERIFF I	S	1264B1264	0.00	0.00	0	0	(951,538)	(28.99)	(951,538)	(28.99)
8304	DEPUTY SHERIFF	A	1513B1635	84.00	84.00	3,366,496	84.00	4,005,515	84.00	4,005,515	0.00
8304	DEPUTY SHERIFF	S	1513B1635	0.00	0.00	0	0	1,382,856	29.00	1,382,856	29.00
8306	SENIOR DEPUTY SHERIFF	A	1674B2033	7.00	7.00	362,820	7.00	369,769	7.00	369,769	0.00
8308	SHERIFF'S SERGEANT	A	1848B2242	7.00	7.00	393,376	7.00	407,783	7.00	407,783	0.00
8310	SHERIFF'S LIEUTENANT	A	2115B2571	8.00	8.00	523,043	8.00	534,281	8.00	534,281	0.00
8312	SHERIFF'S CAPTAIN	A	2442B2946	2.00	2.00	149,125	2.00	153,121	2.00	153,121	0.00
8419	PRISONER SERVICES COUNSELOR	A	1744B2120	5.00	5.00	265,652	5.00	274,615	5.00	274,615	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OTD	(31.00)	(31.87)	(1,344,792)	(8.47)	(377,514)	(30.57)	(1,361,976)	1.30
TEMPM	TEMPORARY - MISCELLANEOUS	A	OTD	2.00	2.00	75,000	1.65	75,000	1.65	75,000	(0.35)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OTD	0.00	0.00	356,024	0.00	356,024	0.00	356,024	0.00
OVERM	OVERTIME - MISCELLANEOUS	A	OTD	0.00	0.00	250,000	0.00	250,000	0.00	250,000	0.00
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	OTD	0.00	0.00	176,965	0.00	176,965	0.00	176,965	0.00
Project				122.00	121.62	6,198,721	144.68	7,229,618	122.58	6,245,156	0.96
Sub-Fund	1G AGF AAA Subtotals			122.00	121.62	6,198,721	144.68	7,229,618	122.58	6,245,156	0.96
Program	AKO Subtotals			122.00	121.62	6,198,721	144.68	7,229,618	122.58	6,245,156	0.96

City and County of San Francisco
Budget Year 1997-98

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : SHF
Program : AKP
Sub-Fund : IG AGF AAA

PUBLIC PROTECTION
SHERIFF
JAIL SERVICES
GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor	
				Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	0.00	15,473	0.00	(291,144)	0.00	(306,617)
1424	CLERK TYPIST	A	110781339	0.00	0.00	0.00	0	8.00	277,798	8.00	277,798
1426	SENIOR CLERK TYPIST	A	12181467	0.00	0.00	0.00	0	5.00	190,077	5.00	190,077
2782	LAUNDRY SUPERINTENDENT	A	127381543	1.00	39,124	1.00	39,124	1.00	40,004	0.00	880
8106	LEGAL PROCESS CLERK	A	115581398	0.00	1.50	0.00	43,548	1.50	54,374	0.00	10,826
8106	LEGAL PROCESS CLERK	C	115581398	0.00	0.00	0.00	0	4.50	163,124	4.50	163,124
8174	ATTORNEY-CIVIL AND CRIMINAL	A	200482435	1.00	1.00	1.00	60,308	1.00	63,270	0.00	2,962
8302	DEPUTY SHERIFF I	A	126481264	0.00	25.50	0.00	822,755	25.50	836,985	0.00	14,230
8302	DEPUTY SHERIFF I	S	126481264	0.00	0.00	0.00	0	(25.50)	(836,985)	(25.50)	(836,985)
8304	DEPUTY SHERIFF	A	151381835	29.00	29.00	29.00	1,341,966	29.00	1,382,856	0.00	40,890
8304	DEPUTY SHERIFF	S	151381835	0.00	0.00	0.00	0	34.00	1,621,280	34.00	1,621,280
8306	SENIOR DEPUTY SHERIFF	A	167482033	1.00	3.75	1.00	187,332	3.75	198,090	0.00	10,758
8306	SENIOR DEPUTY SHERIFF	C	167482033	0.00	0.00	0.00	0	4.25	224,502	4.25	224,502
8308	SHERIFF'S SERGEANT	A	184482242	3.00	3.75	3.00	209,336	3.75	218,455	0.00	9,119
8308	SHERIFF'S SERGEANT	C	184482242	0.00	0.00	0.00	0	2.25	131,073	2.25	131,073
8310	SHERIFF'S LIEUTENANT	A	211582571	0.00	0.50	0.00	31,133	0.50	33,392	0.00	2,259
8310	SHERIFF'S LIEUTENANT	C	211582571	0.00	0.00	0.00	0	0.50	33,392	0.50	33,392
8314	CHIEF DEPUTY SHERIFF	A	267283248	1.00	1.00	1.00	82,189	1.00	84,429	0.00	2,240
8419	PRISONER SERVICES COUNSELOR	A	174482120	1.00	1.00	1.00	53,130	1.00	54,923	0.00	1,793
PREMM	PREMIUM PAY - MISCELLANEOUS	A	070	0.00	0.00	0.00	140,800	0.00	202,120	0.00	61,320
OVERM	OVERTIME - MISCELLANEOUS	A	070	0.00	0.00	0.00	60,000	0.00	60,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	070	0.00	0.00	0.00	50,000	0.00	99,610	0.00	49,610
Project				37.00	68.00	37.00	3,137,094	101.00	4,841,625	33.00	1,704,531
Sub-Fund	IG AGF AAA Subtotals			37.00	68.00	37.00	3,137,094	101.00	4,841,625	33.00	1,704,531

Program : AKP Subtotals 37.00 68.00 3,137,094 101.00 4,841,625 33.00 1,704,531

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : SHF
Program : AMC
Sub-Fund : 1G AGF AAA
PUBLIC PROTECTION
SHERIFF
COURT SECURITY AND PROCESS
GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised Count	Amount
				Revised Count	Amount	Revised Count	Amount	Mayor Count	Amount		
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	12,552	0.00	0.00	(29,805)	0.00	(42,357)
8274	POLICE CADET	A	820B992	3.00	2.99	67,917	2.99	2.99	76,870	0.00	8,953
8274	POLICE CADET	C	820B992	0.00	0.00	0	0.01	0.01	257	0.01	257
8304	DEPUTY SHERIFF	A	1513B1835	29.00	29.00	1,341,966	29.00	28.25	1,347,092	(0.75)	5,126
8306	SENIOR DEPUTY SHERIFF	A	1674B2033	45.00	45.00	2,332,410	45.00	45.00	2,377,082	0.00	44,672
8308	SHERIFF'S SERGEANT	A	1844B2242	3.00	3.00	168,590	3.00	3.00	174,765	0.00	6,175
8314	CHIEF DEPUTY SHERIFF	A	2672B3248	1.00	1.00	82,189	1.00	1.00	84,429	0.00	2,240
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	0.00	78,300	0.00	0.00	78,300	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	OT0	0.00	0.00	225,000	0.00	0.00	225,000	0.00	0
Project	Subtotals			81.00	80.99	4,308,924	81.00	80.25	4,333,990	(0.74)	25,066
Sub-Fund	1G AGF AAA Subtotals			81.00	80.99	4,308,924	81.00	80.25	4,333,990	(0.74)	25,066
Program	AMC Subtotals			81.00	80.99	4,308,924	81.00	80.25	4,333,990	(0.74)	25,066

City and County of San Francisco
Budget Year 1997-98

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AMG CIVIL ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	Dept Request Count	Dept Request Amount	FY 1997-98 Mayor Count	FY 1997-98 Mayor Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
A956	SENIOR LEGAL PROCESS CLERK.....	A	1158B1401	1.00	1.00	35,548	1.00	36,348	1.00	36,348	0.00	800
A956	SENIOR LEGAL PROCESS CLERK.....	S	1158B1401	0.00	0.00	0	(1.00)	(36,348)	(1.00)	(36,348)	(1.00)	(36,348)
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	0T0	0.00	0.00	14,161	0.00	(25,404)	0.00	(25,404)	0.00	(39,565)
1630	ACCOUNT CLERK.....	A	1144B1385	1.00	1.00	34,849	1.00	35,902	1.00	35,902	0.00	1,053
8108	SENIOR LEGAL PROCESS CLERK.....	A	1264B1532	9.00	9.00	311,921	9.00	357,307	9.00	357,307	0.00	45,386
8109	DOCUMENT EXAMINER TECHNICIAN.....	S	1425B1727	0.00	0.00	0	1.00	44,783	1.00	44,783	1.00	44,783
8304	DEPUTY SHERIFF.....	A	1513B1835	5.00	5.00	229,902	5.00	238,424	5.00	238,424	0.00	8,522
8306	SENIOR DEPUTY SHERIFF.....	A	1674B2033	7.00	7.00	362,820	7.00	369,769	7.00	369,769	0.00	6,949
8308	SHERIFF'S SERGEANT.....	A	1844B2242	2.00	2.00	112,393	2.00	116,510	2.00	116,510	0.00	4,117
8310	SHERIFF'S LEUTENANT.....	A	2115B2571	1.00	1.00	65,381	1.00	66,785	1.00	66,785	0.00	1,404
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.00	1.00	50,000	1.10	50,000	1.10	50,000	0.10	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	33,469	0.00	33,469	0.00	33,469	0.00	0
OVERM	OVER TIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0
Project				27.00	27.00	1,255,444	27.10	1,292,545	27.10	1,292,545	0.10	37,101
Sub-Fund	1G AGF AAA Subtotals			27.00	27.00	1,255,444	27.10	1,292,545	27.10	1,292,545	0.10	37,101
Program	AMG Subtotals			27.00	27.00	1,255,444	27.10	1,292,545	27.10	1,292,545	0.10	37,101

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : SHF
Program : ASB
Sub-Fund : 1G AGF AAA

PUBLIC PROTECTION

SHERIFF

SHERIFF ADMINISTRATION

GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
				Revised Count	Amount	Count	Revised Amount	Count	Amount	Count	Amount
STEPM	S.T.P. ADJUSTMENTS, MISCELLANEOUS	A	0.00	0.00	(4,479)	0.00	(22,680)	0.00	(22,680)	0.00	(18,201)
1312	PUBLIC INFORMATION OFFICER	A	1463B1773	1.00	39,752	1.00	46,275	1.00	46,275	0.00	6,523
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	36,906	1.00	38,015	1.00	38,015	0.00	1,109
1506	CONFIDENTIAL SECRETARY TO THE S	A	1674B2033	1.00	47,413	1.00	53,061	1.00	53,061	0.00	5,648
8180	PRINCIPAL ATTORNEY - CIVIL AND CR	A	3346B4067	1.00	102,113	1.00	105,619	1.00	105,619	0.00	3,506
8274	POLICE CADET	A	820B892	1.00	22,706	1.00	25,709	1.00	25,709	0.00	3,003
8304	DEPUTY SHERIFF	A	1513B1835	1.00	46,275	1.00	47,685	1.00	47,685	0.00	1,410
8308	SHERIFF'S SERGEANT	A	1844B2242	1.00	56,197	1.00	58,255	1.00	58,255	0.00	2,058
8315	ASSISTANT SHERIFF	A	2890B3513	1.00	89,934	1.00	91,740	1.00	91,740	0.00	1,806
8348	UNDERSHERIFF	A	3035B3689	1.00	94,436	1.00	96,319	1.00	96,319	0.00	1,883
8350	SHERIFF	A	3931B3931	1.00	102,363	1.00	105,072	1.00	105,072	0.00	2,709
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0.00	0.00	23,558	0.00	23,558	0.00	23,558	0.00	0
OVERM	OVERM OVERTIME - MISCELLANEOUS	A	0.00	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0
Project	Subtotals			10.00	662,174	10.00	673,628	10.00	673,628	0.00	11,454
Sub-Fund	1G AGF AAA Subtotals			10.00	662,174	10.00	673,628	10.00	673,628	0.00	11,454

Program : ASB Subtotals 10.00 662,174 10.00 673,628 10.00 673,628 0.00 11,454

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : A
Department : SHF
Program : ASL
Sub-Fund : 1G AGF AAA
PUBLIC PROTECTION
SHERIFF
DEPARTMENTAL SERVICES
GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1995-97 Revised Count	FY 1996-97 Revised Amount	Dept Request Count	Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	6,358	0.00	(38,467)	0.00	(38,467)	0.00	(44,825)
1202	PERSONNEL CLERK	A	1183B1433	1.00	1.00	35,557	1.00	37,133	1.00	37,133	0.00	1,576
1220	PAYROLL CLERK	A	1365B1654	2.00	2.00	77,445	2.00	85,769	2.00	85,769	0.00	8,324
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1495B1814	1.00	1.00	45,582	1.00	46,978	1.00	46,978	0.00	1,396
1375	SPECIAL ASSISTANT XVI	A	2890B3513	0.00	0.75	56,572	0.75	68,253	0.75	68,253	0.00	11,681
1375	SPECIAL ASSISTANT XVI	C	2890B3513	0.00	0.00	0	0.25	22,751	0.25	22,751	0.25	22,751
1446	SECRETARY II	A	1339B1622	1.00	1.00	40,849	1.00	42,081	1.00	42,081	0.00	1,232
1652	SENIOR ACCOUNTANT	A	1470B1782	1.00	1.00	42,943	1.00	46,510	1.00	46,510	0.00	3,567
1656	HEAD ACCOUNTANT	A	1918B2332	1.00	1.00	60,303	1.00	60,865	1.00	60,865	0.00	562
1952	PURCHASER	A	1528B1853	1.00	1.00	41,510	1.00	48,363	1.00	48,363	0.00	6,853
8274	POLICE CADET	A	820B992	0.00	1.00	22,706	1.00	25,709	1.00	25,709	0.00	3,003
8274	POLICE CADET	C	820B992	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8304	DEPUTY SHERIFF	A	1513B1835	8.00	8.00	370,197	8.00	381,478	8.00	381,478	0.00	11,281
8306	SENIOR DEPUTY SHERIFF	A	1674B2033	5.00	5.00	259,157	5.00	264,120	5.00	264,120	0.00	4,963
8308	SHERIFF'S SERGEANT	A	1844B2242	4.00	4.00	224,786	4.00	233,020	4.00	233,020	0.00	8,234
8310	SHERIFF'S LIEUTENANT	A	2115B2571	3.00	3.00	196,142	3.00	200,355	3.00	200,355	0.00	4,213
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OTD	0.00	0.00	47,700	0.00	47,700	0.00	47,700	0.00	0
OVERM	OVERM OVERTIME - MISCELLANEOUS	A	OTD	0.00	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0
Project				29.00	29.75	1,627,807	30.00	1,672,618	30.00	1,672,618	0.25	44,811
Sub-Fund	Sub-Fund			29.00	29.75	1,627,807	30.00	1,672,618	30.00	1,672,618	0.25	44,811

Program	: ASL	Subtotals	29.00	29.75	1,627,807	30.00	1,672,618	30.00	1,672,618	0.25	44,811
Department	: SHF	Subtotals	727.00	760.16	37,320,371	816.74	41,528,573	795.89	40,408,559	35.74	3,088,188

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A
Department : SHF
Program : AKH
Sub-Fund : 2S PPF SHI

SHERIFF-INMATE PROGRAM FUND

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised Amount
			Revised Amount	Amount	Revised Amount	Amount	Count	Amount	Count	Amount	
Sub-Fund	: 2S SHI	SHERIFF-INMATE PROGRAM FUND									
Project	: PSHSIP	SHERIFF INMATE WELFARE PROGRAM									
06061	DATA PROCESSING EQUIPMENT		8,821		0	0	0	0	0	0	0
06081	FOOD PREPARATION EQUIPMENT		6,028		0	0	0	0	0	0	0
Project	: PSHSIP	Subtotals	14,849		0	0	0	0	0	0	0
Sub-Fund	: 2S PPF SHI	Subtotals	14,849		0	0	0	0	0	0	0
Program	: AKH	Subtotals	14,849		0	0	0	0	0	0	0

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A
Department : SHF
Program : AKI
Sub-Fund : ZS PPF FRC

PUBLIC PROTECTION
SHERIFF
GRANT SERVICES
PUBLIC PROTECTION-FEDERAL-RECURRING GRT

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	Dept Request Count	Amount	FY 1997-98 Mayor Approved Count	Amount	Var Mayor - Revised Amount
Sub-Fund	: ZS PPF FRC								
Grant	: SHSISP								
06061	DATA PROCESSING EQUIPMENT								
Grant	: SHSISP		4,861	0	0	0	0	0	0
	Subtotals		4,861	0	0	0	0	0	0
Sub-Fund	: ZS PPF FRC								
	Subtotals		4,861	0	0	0	0	0	0
Program	: AKI								
	Subtotals		4,861	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKL ALTERNATIVE PROGRAMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96	FY 1996-97	Dept Request		FY 1997-98		Var Mayor - Revised		
			Revised Amount	Revised Amount	Count	Amount	Count	Amount	Count	Amount	
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED											
06051	COMMUNICATIONS EQUIPMENT		0	39,600	0	0	0	0	0	(39,600)	
06098	OFFICE EQUIPMENT		0	3,000	0	0	0	0	0	(3,000)	
06199	OTHER EQUIP LEASE/PURCH-INITIAL		0	6,171	0	0	0	0	0	(6,171)	
	SH100N PHOTO ID KIT		0	0	0	0	1	1,000	1,000	1,000	
Project	Subtotals		0	48,771	0	0	0	1,000	(47,771)	(47,771)	
Sub-Fund	: 1G AGF AAA Subtotals		0	48,771	0	0	0	1,000	(47,771)	(47,771)	
Program	: AKL Subtotals		0	48,771	0	0	0	1,000	(47,771)	(47,771)	

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKM HALL OF JUSTICE JAILS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	Dept Request Count	Amount	FY 1997-98 Mayor Approved Count	Amount	Var Mayor - Revised Amount
Sub-Fund	1G AGF AAA GF-NON-PROJECT-CONTROLLED		150,830	0	0	0	0	0	0
06029	AUTOMOTIVE & OTHER VEHICLES		0	42,160	0	0	0	0	(42,160)
06051	COMMUNICATIONS EQUIPMENT		7,248	3,860	0	0	0	0	(3,860)
06081	FOOD PREPARATION EQUIPMENT		0	1,500	0	0	0	0	(1,500)
06084	SAFETY & RESCUE EQUIPMENT		21,117	1,750	0	0	0	0	(1,750)
06099	OTHER EQUIPMENT		0	0	0	0	1	10,058	10,058
SH101R	GAS CONVECTION OVEN		0	0	0	0	2	4,866	4,866
SH102R	RANGE GRIDDLES		0	0	0	0	1	5,240	5,240
SH103R	STEAMER		179,195	49,270	0	0	1	20,164	(29,106)
Project	Subtotals		179,195	49,270	0	0	20,164	(29,106)	
Sub-Fund	1G AGF AAA Subtotals		179,195	49,270	0	0	20,164	(29,106)	
Program	AKM Subtotals		179,195	49,270	0	0	20,164	(29,106)	

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKN COUNTY JAIL 8 & 9
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
			Revised Amount	Count	Revised Amount	Count	Mayor Approved Count	Amount	Amount	Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED										
060041	SHOP, BLDG & FIELD MAINT EQUIPMENT		9,801	0	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		99,219	0	0	0	0	0	0	0
06081	FOOD PREPARATION EQUIPMENT		0	1,760	0	0	0	0	0	(1,760)
06084	SAFETY & RESCUE EQUIPMENT		0	1,950	0	0	0	0	0	(1,950)
OTHER EQUIPMENT			0	1,700	0	0	0	0	0	(1,700)
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		196,748	0	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL		0	77,000	0	0	0	0	0	546,138
06461	DATA PROC EQ-L/P-FIN AGENCY-RENEWAL		0	336,060	0	0	0	623,138	0	(336,060)
Subtotals			305,768		418,470	0	623,138		204,668	
Sub-Fund : 1G AGF AAA Subtotals			305,768		418,470	0	623,138		204,668	
Program : AKN Subtotals			305,768		418,470	0	623,138		204,668	

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A		PUBLIC PROTECTION		
Department : SHF		SHERIFF		
Program : AKO		SAN BRUNO JAILS		
Sub-Fund : 1G AGF AAA		GF-NON-PROJECT-CONTROLLED		
Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1997-98 Mayor Approved Count
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED				
060000	EQUIPMENT PURCHASE-BUDGET		0	7,245
060501	COMMUNICATIONS EQUIPMENT		0	1,682
060801	FOOD PREPARATION EQUIPMENT		0	100,000
060804	SAFETY & RESCUE EQUIPMENT		0	10,000
060999	OTHER EQUIPMENT		22,308	19,670
064000	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	0
SH104R	HT 1000 MOTOROLA RADIOS		0	25
SH105R	FOLDING TABLES W/BENCHES		0	7
SH106R	PICK-UP TRUCK		0	0
Project			22,308	138,597
	Subtotals		22,308	138,597
Sub-Fund	1G AGF AAA Subtotals		22,308	138,597
Program	AKO Subtotals		22,308	138,597

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKP JAIL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		FY 1997-98		Var Mayor - Revised	
			Revised Amount		Revised Amount		Count	Amount	Count	Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED										
06000	EQUIPMENT PURCHASE-BUDGET		0	80,000		0	0	0	0	(80,000)
06199	OTHER EQUIP LEASE/PURCH-INITIAL		0	34,980		0	0	0	0	(34,980)
06399	OTHER EQUIP LP-FIN AGENCY-INITIAL		29,777			0	0	0	0	0
06499	OTHER EQUIP LP-FIN AGENCY-RENEWAL			33,600		0	0	0	0	(33,600)
SH107N	SECURITY GUN LOCKERS		0	0		0	0	4	10,540	10,540
SH108N	SCOTT AIR PACKS		0	0		0	0	4	9,200	9,200
SH109R	PRISONER TRANSFER VAN		0	0		0	0	1	42,000	42,000
SH110R	7 - PASSENGER VAN		0	0		0	0	2	33,000	33,000
Project Subtotals			29,777	148,580		0	94,740		(53,840)	
Sub-Fund : 1G AGF AAA Subtotals										
			29,777	148,580		0	94,740		(53,840)	
Program : AKP Subtotals										
			29,777	148,580		0	94,740		(53,840)	

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AMC COURT SECURITY AND PROCESS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-97		FY 1997-98		Var Mayor - Revised	
			Revised Amount	Count	Revised Amount	Count	Amount	Amount
Sub-Fund : 1G AGF AAA	GF-NON-PROJECT-CONTROLLED							
06029	AUTOMOTIVE & OTHER VEHICLES		54,264	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		0	0	0	0	0	(10,240)
06084	SAFETY & RESCUE EQUIPMENT		2,729	0	0	0	0	(5,000)
06499	OTHER EQUIP LP-FIN AGENCY-RENEWAL		0	0	51,500	0	0	(51,500)
Project :	Subtotals		56,993	0	66,740	0	0	(66,740)
Sub-Fund : 1G AGF AAA	Subtotals		56,993	0	66,740	0	0	(66,740)
Program : AMC	Subtotals		56,993	0	66,740	0	0	(66,740)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A
Department : SHF
Program : AMG
Sub-Fund : 2S CTF CPR

PUBLIC PROTECTION
SHERIFF
CIVIL ENFORCEMENT
COURTS' SPEC REV FD-CONTINUING PROJECT

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		FY 1997-98		FY 1997-98	
			Revised Amount	Count	Revised Amount	Count	Depl Request Amount	Count	Mayor Approved Amount	Count
Sub-Fund	: 2S CTF CPR									
Project	: PSH199									
06029	AUTOMOTIVE & OTHER VEHICLES		20,763	0	0	0	0	0	0	0
Project	: PSH199		20,763	0	0	0	0	0	0	0
	Subtotals									
Sub-Fund	: 2S CTF CPR		20,763	0	0	0	0	0	0	0
	Subtotals									
Program	: AMG		20,763	0	0	0	0	0	0	0
	Subtotals									

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASB SHERIFF ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96		FY 1996-97		Dept Request		FY 1997-98		Var Mayor - Revised	
			Revised	Amount	Revised	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 1G AGF AAA	GF-NON-PROJECT-CONTROLLED											
06061	DATA PROCESSING EQUIPMENT		4,237		0		0	0	0	0	0	0
06098	OFFICE EQUIPMENT		1,622		0		0	0	0	0	0	0
Project :			5,859		0		0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals		5,859		0		0	0	0	0	0	0
Program : ASB	Subtotals		5,859		0		0	0	0	0	0	0

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : A PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASL DEPARTMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub-Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	Dept Request Count	Count	FY 1997-98 Mayor Approved Count	Var Mayor - Revised Amount
GF-NON-PROJECT-CONTROLLED								
Sub-Fund : 1G AGF AAA	06061 DATA PROCESSING EQUIPMENT		132,664	50,250	0	0	0	(50,250)
	06098 OFFICE EQUIPMENT		0	2,500	0	0	0	(2,500)
	06199 OTHER EQUIP LEASE/PURCH-INITIAL		0	9,816	0	0	0	(9,816)
	SH111N INTERACTIVE VIDEO/ISC SYSTEM		0	0	0	0	4	19,892
	SH112N SATELLITE ANTENNA SYSTEM		0	0	0	0	4	7,900
	SH113N CSI SCAN CONVERTER		0	0	0	0	1	1,325
	SH114N VIDEO-AUDITING RECORDING KIT		0	0	0	0	1	5,929
	SH115N BALOMETER W/PROBES		0	0	0	0	1	4,100
Project :	Subtotals		132,664	62,566	0	0	39,146	(23,420)
Sub-Fund : 1G AGF AAA	Subtotals		132,664	62,566	0	0	39,146	(23,420)
Program : ASL	Subtotals		132,664	62,566	0	0	39,146	(23,420)
Department : SHF	Subtotals		773,037	932,994	688,708		840,138	(92,856)

